TOWN OF DAVIE TOWN COUNCIL AGENDA REPORT

TO: Mayor and Councilmembers

FROM/PHONE: Mark A. Kutney, AICP, Development Services Director/ (954)

797-1101

PREPARED BY: Ingrid Allen, Planner II

SUBJECT: LA(TXT) 4-3-07– Comprehensive Plan Amendment updating the Capital Improvements Element with the adopted five-year capital projects program

AFFECTED DISTRICT: Townwide

ITEM REQUEST: Schedule for Council Meeting

TITLE OF AGENDA ITEM:

AN ORDINANCE OF THE TOWN OF DAVIE, FLORIDA, APPROVING FOR ADOPTION TO THE DEPARTMENT OF COMMUNITY AFFAIRS, APPLICATION LA(TXT) 4-3-07, AMENDING THE TOWN OF DAVIE COMPREHENSIVE PLAN BY UPDATING THE CAPITAL IMPROVEMENTS ELEMENT WITH THE ADOPTED 5-YEAR CAPITAL PROJECTS PROGRAM PURSUANT TO CHAPTER 163, FLORIDA STATUTES; PROVIDING FOR FILING WITH THE DEPARTMENT OF COMMUNITY AFFAIRS; PROVIDING FOR CONFLICT; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

REPORT IN BRIEF: Legislation enacted by the 2005 Florida Legislature (Senate Bill 360) mandates that local governments must annually update the Capital Improvements Element of the Comprehensive Plan with a financially feasible 5-year schedule of capital improvements. A resolution (#R-2006-299) adopting the Town's five-year capital projects program for fiscal years 2007-2011 was approved by Town Council on November 15, 2006. This five-year schedule of capital improvements must be incorporated, through this proposed amendment, into the Capital Improvements Element of the Town's Comprehensive Plan.

PREVIOUS ACTIONS:

At the November 15, 2006 Town Council meeting, Vice-Mayor Crowley made a motion, seconded by Mayor Truex, to approve a Resolution (#2006-299) adopting the five-year capital projects program for fiscal years 2007-2011 subject to coming back to Council with the amendment suggested by Councilmember Paul. (Motion carried 3-1)

CONCURRENCES: NA

FISCAL IMPACT: not applicable

Has request been budgeted? n/a

RECOMMENDATION(S): Staff finds the subject application complete and suitable for transmittal to the Town Council for further consideration.

Attachment(s): Ordinance, Exhibit A (Capital Projects Program)

ORDINANCE	

AN ORDINANCE OF THE TOWN OF DAVIE, FLORIDA, APPROVING FOR ADOPTION TO THE DEPARTMENT OF COMMUNITY AFFAIRS, APPLICATION LA(TXT) 4-3-07, AMENDING THE TOWN OF DAVIE COMPREHENSIVE PLAN BY UPDATING THE CAPITAL IMPROVEMENTS ELEMENT WITH THE ADOPTED 5-YEAR CAPITAL PROJECTS PROGRAM PURSUANT TO CHAPTER 163, FLORIDA STATUTES; PROVIDING FOR FILING WITH THE DEPARTMENT OF COMMUNITY AFFAIRS; PROVIDING FOR CONFLICT; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Section 163.3177, Florida Statutes requires that local governments adopt a financially feasible annual updated five-year schedule of capital improvements as part of the Capital Improvements Element of the Comprehensive Plan; and

WHEREAS, the Town of Davie Future has adopted by Resolution (R-2006-299) the 5-year capital projects program for the Town of Davie for fiscal years 2007-2011; and

WHEREAS, the Town Council of the Town of Davie wishes to update the Capital Improvements Element of the Town' Comprehensive Plan with the adopted five-year schedule of capital projects program in order to satisfy the requirements of the law pursuant to Chapter 163, Florida Statutes.

WHEREAS, the Town Council of the Town of Davie held a public hearing duly advertised as required by Chapter 163.3184, F.S. on July 26, 2007 and on the date of adoption of this Ordinance.

WHEREAS, the Town Council of the Town of Davie desires to adopt the Town's Comprehensive Plan Amendment provided herein to the State of Florida Department of Community Affairs (DCA) for a compliance review.

NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF DAVIE, FLORIDA.

<u>SECTION 1</u>. The Capital Improvements Element of the Town's Comprehensive Plan is hereby amended as set forth on Exhibit "A", attached hereto and made a part hereof.

<u>SECTION 2</u>. The Town Council hereby authorizes the appropriate Town officials to submit the appropriate number of copies of this ordinance and the Town's Comprehensive Plan, as amended herein, to the State of Florida Department of Community Affairs and to any other governmental agency having jurisdiction with regard to the approval of same in accordance with and pursuant to Chapter 163, Florida Statutes.

<u>SECTION 3</u>. All Ordinances or parts of Ordinances in conflict herewith are to the extent of such conflict hereby repealed.

<u>SECTION 4</u>. If any section, subsection, sentence, clause, phrase, or portion of this Ordinance is, for any reason, held invalid or unconstitutional by any Court of competent jurisdiction, such portion shall be deemed a separate, distinct, and independent provision and such holding shall not affect the validity of the remaining portion of this Ordinance.

<u>SECTION 5</u>. The effective date of this plan amendment shall be the date a final order is issued by the Department of Community Affairs or Administration Commission finding the amendment in compliance in accordance with Section 163.3184, F.S.

PASSED ON FIRST READING THIS____DAY OF_____, 2007

PASSED ON SECOND READING THIS	DAY OF	, 2007
	MAYOD/	
	MA I OR/O	COUNCILMEMBER
ATTEST:		
ΓOWN CLERK		

Capital Improvement Projects FY 2007-2011

Captal Project Stella	Arquerilag								
	Department		PY3887	PY2008	6,53669	47,7919	1102A6 9102A4 6902A4	TOTAL	TOTAL Funding Sources Comments
									Developmen Reserves
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New Town Hall	Administration		B	DINY 1000 0101 518 DS 025 DS 025	2	20	\$15,000,000	\$15,000,000	
		Seponda	T195 860	\$00.00	app or C	5210.000	\$15,350,060	\$15.995.000	

Capita) Project Hem	Requesting							
	, ,	50,000	FY2441	PYZEG PYZELQ PYZELI	PY2010		TOTAL	TOTAL Fueding SearchComments
	Department				٤		5534 1860	Contribution Devalues Contributions
Orange Drive 2007	Development Services/Fragmenting	\$325,860	2	9,	2	2		
	A Company of the Comp	120.000	\$107 (90	\$23x 0D0	2	3	\$365,000	Grand
Pedestrian-Transit Shellers 2007	Developinget Services Francisco	\$345,040 \$101,000 \$13,000	5167,000	578,806	æ	3,	26110,000	

Service of Patricine of Plantings

SER DEPARTMENT:							
	Development Ser	vices/Engineeri)g .				
ROJECT NAME:	Orange Drive Im	provements					
ROJECT NUMBER:	9						
ROJECT LOCATION:	West of Flaming	on Orange Dri	ve				
en erganiste in die en systematische erstelle	No. 9 promises for	\$400 July 1800 1100	Su Saran SA S	11 1,111,020			
Make the training and state of each \$4.54	ROJECT INFORM	MATION	Fried Ward Service	e e Milley Defend			
ESCRIPTION/JUSTIFICATION:	The Town of Da	vie is applying f	or a grant from F	DOT			
assist in financing Orange Drive Imp					A THE		
lamingo Road. These improvements a			l in 2004. Appro	ximately 78%			
f the total projects costs will be origin.	ited from state and	private funds.		i			•
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ELATIONSHIP TO OTHER PROJECTS	· · · ·						
lamingo Commons							
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SELECTION SCHEDULE (000			1,77 (1474) 1 May (ACCOUNT	UMBER:	The Section of the Section
COSTS	Project to Date	Future	- 10 m	Salar Contract	*******		
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and Acquisition		\$32,000	\$32,000			<u> </u>	+
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	ART IN LETTER ARE TO THE		6202.000		T	T	
Construction		\$293,000	\$293,000				
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PROJECT NAME:	Pedestrian/Trans		or Bonning				
PROJECT NUMBER:			· · · · · · · · · · · · · · · · · · ·				
PROJECT LOCATION:							
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DD.	DJECT INFOR	Ma TION	1 1 2 2 2 3 2 2 2				
	OJECT HITOK	MATION	E13 8 10/200				
	C10 1						
Project includes the design and constructi	on of 17 pedestra	an/transit shelter	s within the RAC	Calong			
University Drive, Davie Rd/Davie Rd Ext	tension, and Onli	in Road. The st	nelters will have	a consistent			
design theme and will be small, medium	or large depending	g on avamanie n	ght-of-way and p	oublic transit			
use at the site. This project is paid for the	ougn rederal fra	nsportation Enh	ancement Fundir	ng. The project			
aims to promote pedestrianism, biking, ar these transportation corridors.	id the use of publ	ic transit, while	also improving the	he assihetics of			
these transportation corridors.		•		ļ			
RELATIONSHIP TO OTHER PROJECTS	 						
	Maria Di) F 1 22 8 1					
The project builds upon the current RAC	Master Fian and	Mobility Study,	and may serve to	o implement			
recommendations related to mass transit a	ind multi-modal t	ransportation.					
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	Project	Future		Alakatatan j		MELEN WY	
COSTS	to Date	Total	FY07	FY08	FY09	FY10	FYII
Planning, Design, Permitting	\$0	\$52,000	\$20,000	\$32,000			
Land Acquisition	\$0	\$0					
Site Work Improvements	50	\$0					
Construction	\$0	\$313,000		\$75,000	\$238,000		
Furmshings/Equipment	\$0	50					
Accrual 1991	\$0	\$0					
fotal	20,	\$365,000	\$20,000	\$107,000	\$238,000	\$0	ayaay≥a + a 19 5
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General Fund Capital Outlay	190 190 190	\$0		1		1	
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Enterprise Fund	Take periodicity of	\$0					
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Enterprise Fund	Administrations	\$0	\$20,000	3107,000	3230,000		·
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CO. COLON, Sugaror Salida and Consequences	200	1 -9500,000	320,000	1 3107,000	3236,000	40	3
OPERATING BUDGET IMPACT (0	AMICA		Grand Company (1997)	agranasi nanasi	2,10,000,000,000 (2000)		acts of the second
O BRAIL O BEDGET INFACT (U		10137	Terrer of a contract	GENERAL II	FORMATION	policidas ell	e kourent (gabelite)
Personnel \$\$\$	1st Year	2nd Year		1.			
Operation & Maint. \$3\$	\$1,700	\$2,600	\$2,700	Permitting Req		Yes	
Other Costs \$\$\$	1		\$500	Project Approx			12/10/200
Offsetting Revenue/Savings	+		 	Construction S			10/1/200
NET-OPERATING IMPACT	\$1:700	\$2,600	1000 000	Project Comple			9/30/200
ALL STEAM IN ACT	1 12/00	22,000	33,200	PROJECT CO	2 Y: (000.22)	·	\$365,00
				J			
COMMENTS							
COMMENTS:							
Budgeted costs include consultants/publ	to meetings to our	thae design them	nes and placemen	nt, project design	& engineering	(PD&E), survey	work, architect
fees, permitting, construction, constructi	on engineering at	nd inspection co	sts. Current estit	mates are for 7 s	mall shelters to	oe constructed at	\$8000 each, 5
medium shelters at \$15,500 each, and 5	large shelters at S	26,000 each. T	hese estimates m	ay change as pla	unning and place	ment activities o	ccur. Additiona
budgeted items include ADA compliant	access paths, ben	iches, bike racks	, receptacles and	l landscaping.			
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Capital Improvement Projects PY 2007-2011

Cholet Project Heats	Requesting							
		PY200F	£Y2808	FV7956	SYTHE	FY2011	TOTAL	Rending Source/Comments
Long P	Department	863 1900	3	a	ន្ន	3	600,000	Impatt Face
ING Lab EXTRUST 2007	Total Application	960 949	5	я	2	S	\$36,000	Impact Peet
curity Fencing of Pub Safety Facility Of	Police Department	2700.000	8	8	2	2	\$300,000	Impact Fees
choology improvements	חיאום ניסורים סדו שנו ניסורים	5	3	\$250,000	g	9	000/0525	forpact Feet
operty Room Long-lerm, 2007	Police Department	2 2003		3	4	S	840,000	Implict Fees
(TS 2007	Police Department	20072	3	3	3	2	51,000	
J. Cameras 2007	Police Department	900	97.53	51 676	65 400	25,400	1MR.660	
71 Vests 2007	Police Dipartment	00000	5	9	3	g	\$49,000	
WAT RINES 2007	Police Department	20,00	8 8	. 3	æ	2.	\$3,500	
7007	Poster (Applications	344,150	59,400	\$255,404	09°85	55,400	\$1,238,340	

EXHIBITA

Capital Improvement Projects FY 2007-2011

Capital Project tiums	Requesting							
	Department:	FY1807	EAT A	PV 1084	PY2038	FY1011	TOTAL	Punding Saurec/Comments
Dayie Entrance Signage 2007	Public Warfs	900'0915	8	8	a	s	1160,000	2004 CBA Bosé camical over from 2006
								\$425.000 2004 CBA Bond, Reserved \$700,000 Earned over from 2006,
Halus Road Improvements 2007	Public Works .	8925,848	8	8	3	Si	\$925.000	E3D0,000 from General Fund \$11,000 CBA Bonds/\$100,000 Matemater
Park Fending 2007	Public Wents	000'513	\$16,000	610,011	\$	3.	941,800	ond,civy
Pavement Overlay, 2007	Public Werks	800'5208	5236,000	\$246,000	\$140,009	\$130,600	41,065,000	e direction
R.O.W Equipment 2007	Public Warks	\$36,000	126,000	\$260,000	a	3	\$342,000	carried over from 7806 2004 CBA Bond
Townwide Generators, 2007	Public Works	5411,000	93	æ	æ	a	00) 18	eumies over tism 2006 3604 CBA Bend
Guardrait Installation, 2007. Town Hall Root Repairs, 2007.	Public Works Public Works	960,600	120,000	88	174,500	23	\$ 14,000	ð
	Chine	100 LPST-1800	3	1580	\$176,501	4150,010	\$3,748,506	

Road and Orange ement, traffice ACCOUNT FY08 FY09 00 00 50	esta legge de la relación de
Road and Orange ement, traffice ACCOUNTY FY08 FY09 00 50	PY10 PY11
Road and Orange ement, traffice ACCOUNTY FY08 FY09 00 50	FY10 FY12
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	\$0 30
GENERAL INFORMAT	TON
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	Yes
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Construction Start Date	Dec-0
Project Completion Date	Dec-0
00 PROJECT COST (000'S)	
\$6	GENERAL INFORMAT Permitting Required \$600 Project Approval Date Construction Start Date

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EXHIBIT A

Capital Improvement Projects FY 2007-2011

Capital Propest letter	Requesting							
	Department	FY1607	FY 2001	17,2009	PY2018	FY2011	TOTAL.	Funding Source/Comprenix
Cardiac Equipment 2007	Far Resort	SERTERS	005'25\$	\$53.75	8,	9	6231,460	GG Fire Bund \$14,125 Grant carded over from 2006 CGU Vin Bound \$25,000 Limber.
Dive Resous Vehicle Conversion (New)2007	Fire Resont	875,006	\$25,000	2	a	*	\$100,000	Feen
Emergency Operations Center (EOC) (Revised) 2007	File Resold	\$122,500	164,750	3	2	я	85(1)65	05(723
Emergency Generators (New) 2007	Fue Repose	\$165.000	8	2	2	2	\$165,640	\$165,600 GO Fire Bond/\$50,000 Charas
Extrication & TRT Equipment (Revised) 2007	Firt Repose	000/00\$	2	z	а	3.	DDD, 25.4	\$75,ftpn GD Fire Band/unfunded 5,080
Fire Rescue Ladder Goint Truck (Revised).	for Accoun	1412,600	25	3	2	æ	277,000	GO Fire Band Setting GO Fire/\$472.500
Fire Rescue Pumpers (Revised) 2007	Plar Reserve	#80,000	642,57R	Z 36	R	3	51,414,623	Füre Janpust Press / Selify, 125 Plant Seconds
File Rescue Station 68-Replacement (Revised)	DI Pier Resser	B4 50,200	000'089'73	s	2	8	07,130,200	GU Her Hond
Fire Rescue Station West (Revised) 2007	Fuc Resent	\$3,400,600	2	2	a	Q	\$2,400,000	GO Fee Bond
Fire Station Renovations (Revised) 2007	For Reacte	QD9 D523	\$2.50,050	a	a	9	\$260,000	GO Fire Boad
Fire Support Vehicles (Revised) 2007	Ple Resons	243,800	847,236	516,613	\$52,043	\$54,698	\$241,654	Szeljéssi GO Pire Bond/Orber S186,793 GO Pire Bond
Physical Flocks exercise countrient trevience 2007	Fire Rescue	\$22,500	822.530	æ	9	3	\$45,600	carried over from 2806
Self Contained Breathing Apparalus (SCBA) Revised 2007	Fire Rescue	\$95,040	016,912	a	s	95	\$144,970	Gill Fire Bood
Spacial Reconste Vehicle (Reujerd) 2007	Pira Rescite	5047,000	2	8	2	2	000'51895	Oraniu Sara
Traffic Preemption System Devices 2007	Fire Rescue	DOC'114\$	\$15,000	æ	8	x	\$163.600	GU Fire Bond
	Subtocal	564,818,852	\$3,763,410	5400,863	\$52,843	354,696	65 1 0 2 3 0 1 5 9	

EXHIBIT A

Capital Improvement Projects FY 2007-2011

Caster Project lens	Brucking							
		100.70	Provide	P.Y3049	FY3016	17301	TOTAL	Funding Source/Commexts
	The state of the s			ĺ				
								\$330,4000 Bend/\$184,600
								1-nback Peets
F		443 6440	5	2	3	97	\$435,000	5
Aprillable United April	PACIFICAL RESIDENCE		:					\$200 000 Grants/\$210,000
								Contunded
Acception & Ednace Becoughing 2007	Pade & Berraline	3410,000	25	9	2	9	\$410,000	cucried aver frum 2006
Outdated to Cold Structure 2007	Breto & Berralles	23	099 65	\$	S	\$10,000	119,040	Unforted
Common Dark Shaller, 2007	Port & Restration	. 2	000'5 23	2	3	g	Deg(c.S	Unforded
Certified Fath Catefactured 2007	Party & Description	. 2	525, 190	2	a	9	\$235,560	Upflanked
Cathour Last Deep Door 2007	Party & Personalities	: 32	S	2	2	\$443,000	5445,000	Unfanded
Talcol a con Talcol and Con Tolor		: 5	100	\$	93	22	53.000	[] Linfunded
Supply Lake Bird Sanctuary Park Development	٠.,							
2007	Parks & Rectemion	\$165,000	\$230,000	UKU'0003	225,000	8	1925.000	Chahandad
								Impact Presydenses Universed
Was Kick Site Development 2007	Page & Receasing Department	\$250,000	\$12H,ADB	\$406,000	\$600,000	9	\$1,570,000	carried over from 2000
Was Course Equipment 2007	Parks & Recession	000,0112	8	9	2	3	000,0148	1 finitiated
Viela House Restriction 2007	Parks & Recranica	Seniono	4	8	2	3	260,000	Gentral Fund
Adult/Senor Vila Course 2007	Parks & Romenton		\$67,000	8	2	2	\$62,000	Ostfanded
								Curat \$75b, 2084 CBA bond
TOTAL THE THE PARTY OF THE PART		and and	5	ā	ā	a	\$200 BUR	Carried aver finns 2006
TOTAL TOTAL STATE OF THE PARTY								Unfierded
Dandard Plaummind Slide and Glide 2007	Dayle & Becreation	\$123,000	\$ 100.000	8	8	а	\$225,000	carried over from 2006
Ser Taris and Ta								2466 GO OS Brind
Dog Park 2007	Parks & Recentions	1675,000	æ	2	a	3	\$475,600	carried over finin 2006
Passenger Van 2007	Pates & Reconstrop	916'125	8	3.	2	a	800 Z\$	\$21,000 Vahista Melatengera Polid Adul Old Band
Planacan Confesion 2002		3	9	S	\$105,000	\$103.000	\$210,006	Š
TANK BURBURG GURDINAPIL	Subterel	\$2,454,909	51,109,500	P10'90C3	890°068	\$540,044	15,653,500	_

on Ret East - Underground Unreserved Relained Estrings

the 6t Others her/Teen Hell ShemiChostal Projects 2007/019 20

SER DEPARTMENT: ROJECT NAME:		ICATION			PROJEC	T LOCATION	N-INIANE -
ROJECT NAME	Parks & Recreati	ion					
TOOLE TIME	Sunny Lake Bird	Sanctuary Park	Development				
ROJECT NUMBER:							
ROJECT LOCATION:	Sunny Lake Bird	Sanctuary Park	Development				
			Development	5 59711			
The second secon	PROJECT INFOR	MATION					•
ESCRIPTION/JUSTIFICATION:	TROJECT INFOR	MATRON	<u> </u>				
evelop park site to meet requirem	ents of Florida Commun	nities Trust Grant	t and Broward C	ounty Land			
reservation Bond Fund Program	Acquisitions Funding A	greenents to incl	lude: fitness trail	l, nature trail,			
orse trail, canoe launch, playgrour	id, picnic area, mulipun	pose play field, fl	loating boardwal	lk, observation			
latform, gazebo, fishing pier, wetl	and restoration, upland	forest restoration	i, renovate exisit	ing buildings			
or use as nature conservation cente	er/museum/educational	workshop.	*	i			
ELATIONSHIP TO OTHER PROJECTS	Carry 1						
				1			
Multiple search, except a second weight	Description of executable lighter	sa pi st apadona	Service of the servic	ens du gasee	تبيياء فاراقتها الشقائي	Janathan Kala	i i i sa Tallan da Jan
XPENDITURE SCHEDULE (uka ngganggak	Davie Adda	ACCOUNT NU	MBER:	jaja Ogjain
COSTS	Project	Future		全国的人			跨极系统
	to Date	Total	FY07	FY08	FY09	FY10	FYU
lanning, Design, Permitting	estimates and administration	\$60,000	\$50,000		i	\$10,000	
and Acquisition						- "]	
ite Work Improvements	sammily consist to be to	\$295,000	\$60,000	\$120,000	\$100,000	\$15,000	
Construction		\$570,000	\$55,000	\$115,000	\$200,000	\$200,000	
urnishings/Equipment	Carrier Royal Control (198	\$0.					
Accrual	Spart Course Section	\$0		l			
TOTAL	\$0	\$925,000	\$165,000	\$235,000	\$300,000	\$225,000	1000
- Premius de la	SECTION AND VA	Su Brayer Strawers	100,000	02250000 1	-9500,000	\$22,000	3. 1 3.3
FUNDING SOURCES & SCHE	DIII F (000) S)	at mysgallen hit han is	August a feet and a second				
General Fund Capital Outlay	VELE (000 5)	so.	· 350 · 4 · 50 · 150 · 40	1	a territoria de presente de la	2527 12 11, 11, 14, 14	t and gage and
				1 (.	1	
Current Approved Bonds		\$0					
Current Approved Bonds Enterprise Fund		-\$0					
Current Approved Bonds Enterprise Fund Grants	e (1994) en 19. serve 1. hej beginden 1	-\$0 -\$0					
Current Approved Bonds Enterprise Fund Grants Enterprise Fund	는 일본 <mark>최고 기회 - 최고 등</mark> 기 (경기) - 최고 중점, 1995년 일 1871 - 18 - 1813년 - 1813년	\$0 \$0 \$0					
Current Approved Bonds Enterprise Fund Grants Enterprise Fund Impact Fees		-\$0 -\$0					
Current Approved Bonds Enterprise Fund Grants Enterprise Fund Impact Fees Other		\$0 \$0 \$0					
Current Approved Bonds Enterprise Fund Grants Enterprise Fund impact Fees Other UNFUNDED		\$0 \$0 \$0	\$165,000	\$235,000	\$300,000	\$225,000	
Current Approved Bonds Enterprise Fund Grants Enterprise Fund Impact Fees Other		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0				\$225,000 :: \$225,000	francisco a ser in
Current Approved Bonds Enterprise Fund Grants Enterprise Fund impact Fees Other UNFUNDED	\$0	\$0 \$0 \$0 \$0 \$0 \$0	\$165,000	\$235,000	\$300,000	\$225,000 \$225,000}	
Current Approved Bonds Enterprise Fund Grants Enterprise Fund Impact Fees Other UNFUNDED TOTAL	\$0.	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$235,000	\$300,000	\$225,000	
Current Approved Bonds Enterprise Fund Grants Enterprise Fund impact Fees Other UNFUNDED TOTAL OPERATING BUDGET IMPA	\$0 CT (000'S)	\$0 \$0 \$0 \$0 \$0 \$0 \$925,000	\$165,000	\$235,000		\$225,000	
Current Approved Bonds Enterprise Fund Grants Enterprise Fund Impact Fees Other UNFUNDED TOTAL OPERATING BUDGETIMPA	\$0 CT (000'S)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$235,000 GENERAL IN	\$300,000 FORMATION	\$225,000	
Current Approved Bonds Enterprise Fund Grants Enterprise Fund Impact Fees Other UNIFUNDED TOTAL OPERATING BUDGET IMPA Personnel \$\$\$\$	\$0 CT (000'S)	\$0 \$0 \$0 \$0 \$0 \$0 \$925,000	\$165,000	S235,000 GENERAL IN Permitting Requ	\$300,000 FORMATION	\$225,000	
Current Approved Bonds Enterprise Fund Grants Enterprise Fund impact Fees Other UNFUNDED TOTAL OPERATING BUDGET IMPA Personnel \$\$\$ Operation & Maint, \$\$\$	CT (000'S)	\$0 \$0 \$0 \$0 \$0 \$0 \$925,000	\$165,000	GENERAL IN Permitting Requerosect Approve	\$300,000 FORMATION ired il Date	\$225,000	
Current Approved Bonds Enterprise Fund Grants Enterprise Fund interprise Fund	CT (000'S)	\$0 \$0 \$0 \$0 \$0 \$0 \$925,000	\$165,000	\$235,000 GENERAL IN Permitting Requestration Structure	\$300,000 FORMATION aired al Date art Date	\$225,000	
Current Approved Bonds Enterprise Fund Grants Enterprise Fund impact Fees Other UNFUNDED TOTAL OPERATING BUDGET IMPA Personnel \$\$\$ Operation & Maint, \$\$\$	CT (000'S)	\$0 \$0 \$0 \$0 \$0 \$0 \$925,000 \$925,000	3rd Year	GENERAL IN Permitting Requerosect Approve	\$300,000 FORMATION aired I Date att Date tion Date	\$225,000	

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	DJECT IDENTIF		man and any	1.5	PROJEC	T LOCATIO	MAP
SER DEPARTMENT:	Parks & Recreat						
ROJECT NAME:	Van Kirk Site D	evelopment					
ROJECT NUMBER:	·						
ROJECT LOCATION:	1750 SW 136th	Avenue					
e se a e la	A transfer of the	1980	Jana Sangaran	and the second			
Pi	OJECT INFOR	MATION	144 100	i			
SCRIPTION/JUSTIFICATION:							
evelopment of 115 acre wetland/uplan	d preserve to inclu	de a 15 acre impo	nued nark area	82 acres of			
etland area and 18 acres of perimeter b							
ELATIONSHIP TO OTHER PROJECTS	al						
a Nama San a su de le level e la Nama en la ser			re to the group.		and the book to	-A	. Turk or en e
XPENDITURE SCHEDULE (000'S	s): do not use less	than \$1,000	granden ar en e		ACCOUNT NU	MBER:	100
TESTA: STAPL POTTORIZA	Project	Future	2000 - NOTO 181	Sving had at	and figures.	NUBER OF	eg Propilija Kalinda
COSTS	to Date	Total	FY07	FY08	FY09	FY10	FY11
lanning, Design, Permitting	\$308,869	\$30,000	\$30,000				
and Acquisition	\$8,900,000	\$0					
ite Work Improvements	근 기약가에 시작되었	\$205,000		\$205,000			
Construction		\$1,335,000	\$220,000	\$115.000	\$400,000	\$600,000	
urnishings/Equipment	ag i Amerika e e a	\$0			7.00,000		
Accrual	13 Av. 2012 14 A	\$0					
OTAL	\$9,208,869	\$1,570,000	\$250,000	\$320,000	\$400,000	\$600,000	Arthur a tri
 After Stein Franchische Aben und in Einen. 	Marin Carpania series	territorial considera	ta Mala at ta Pasa f	and the second	Acres and analysis	Carlo Carlo	Land Lands of the
UNDING SOURCES & SCHEDU	E (000'S)	na na Alban ye yezo		i kalendar ja ja ja kalendar ja	rigati a compaña	FREE THE PART 1, 1971.	1.00 141 1 64
General Fund Capital Outlay	32 (000 2)	-\$0					
Ourrent Approved Bonds	and specification	30			1		
Enterprise Fund	10. 10. 10. 10. 10. 10. 10. 10. 10. 10.	\$0			ł		
Grants	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$200,000	\$110,000	\$90,000			·
Enterprise Fund	S. I. (488) V.S. 773 (27)	\$200,000	\$110,000	390,000	 		
Impact Fees	36 38 AGEST A F	*	6140.000	6150.000	\$150,000	A150.000	
Other State Control of the Control o		\$590,000	\$140,000	\$150,000	\$150,000	\$150,000	
UNFUNDED	2014 Co. 11 Co. 10 Co.	50		200.000	0050 000	E450 000	
TOTAL	\$0	\$780,000		\$80,000	\$250,000	\$450,000	N. C
TOTAL	1 30	\$1,570,000	\$250,000	\$320,000	\$400,000	\$600,000	
OPERATING BUDGET IMPACT (i i nazatira	GENERAL IN	FORMATION	rang na pilikat	nijaniki, igi
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Pennitting Req			
Operation & Maint. \$\$\$		\$14,000	\$23,000				
Other Costs \$\$\$				Construction S	tart Date		
Offsetting Revenue/Savings				Project Comple			
NET OPERATING IMPACT	\$0	\$14.000	\$23,000	PROJECT CO	ST (000'S)		
COMMENTS:	ere i			1			
Project costs based on development as Program (\$4.5 million); Broward Cou Grant of \$200,000. Operating & Mai and controtual mowing service. This s Land Preservation Bond Program. Th	defined in 2002 F nty Land Preservat ntenance Costs: Pa	ion Program (\$2 rk Ranger to ope	million). Devel n, patrol and clo	opment funded b se; Public Work:	by Land and Wate to conduct routi	er Conservation ne gounds main	Fund Program tenance/cleanu

P	ROJECT IDENTIFI	ICATION	4 4 4 4 4 4		PROJE	CT LOCATIO	N MAP
SER DEPARTMENT:	Parks & Recreation	on					
ROJECT NAME:	Dog Park						
ROJECT NUMBER:	 و	**					
ROJECT LOCATION:	Not yet purchase	d.					
				2 1 3 1 1			
and the water and the second	PROJECT INFORM	JATION	* 13.4				
ESCRIPTION/JUSTIFICATION:	THOUSE THE ORD	IATIO.					
	annistatelas en disens		1 4				
wo acre dog park consisting of land							
mail dog area, parking, fencing, gras vater fountain, signage, concrete trail	s, mandscaping, nog ex	tercise and play	ieatures, water/v	vasn area,			
rigation, restroom facilty.	, two sasded canopies	, clean up dispe	nsers, trasn cont	amers,			
ingation, its trouble facility.			•				
RELATIONSHIP TO OTHER PROJECTS							
CONTROL TO OTHER PROJECTS	<u></u>				·		
manuta en variables a la casa de como			5 - 5 - 5 - 6 - 6 - 6 - 6		Listania - Marina Kat		
EVPENDITUDE COMPANIE (00	original subsection with			and the second second			The second second
EXPENDITURE SCHEDULE (00			as ervely flore help an		ACCOUNT N	JVLBEK:	
	Project	Future					
COSTS	to Date	Total	FY07	FY08	PY09	FY10	**************************************
Planning, Design, Permitting	· 10 古典中华中华	\$0			1		ļ
Land Acquisition	i nek tra rendija	\$500,000	\$500,000				
Site Work Improvements	A 6 1	\$0					
Construction	Surface Surface	\$175,000	\$175,000				
Furnishings/Equipment	H 18 19 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$0					
Acerual modernia included editor :	es a Minima walle	\$0		1			
TOTAL	\$0	\$675,000	\$675,000	\$0	\$0	\$0	k Jestanov (a. 12
		, - Wanesaa in	in Distriction in	ig diameter by	in in Stage of the second	elis ellister tälle.	About 100 Eng
FUNDING SOURCES & SCHED		offit in garden	Si dankarina	anna in el charact	received and the spill		grawen ingilar
General Fund Capital Outlay	n Dagas i and in Diskublyka in	77 T 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					1
Current Approved Bonds		\$675,000	\$675,000				İ
Enterprise Fund	ભુગુનું માટે છે. છે છે જે						7
Grants to the seed are the seed to see	gereg et lange gerief	\$0					
Enterprise Fund		\$0			<u> </u>		
Impact Fees		\$0	(Table 1)				
Other 1 Commence of the second	in magazina di pagazina di	30 S			1		
UNFUNDED		50				l'	j
TOTAL	\$0	\$675,000	\$675,000	\$0	.50		FARTS NA
TO THE REPORT OF A PROPERTY AND A SECOND	CONTRACTOR AND ASSE	Alberta e e esta	ari i sakar a siya	talask hef kisa 91	a a sarat, er afrika	April Service America	ar greede
OPERATING BUDGET IMPAC	T (000'S)	erang bilang bilang	STATE OF STATE	GENERAL I	NFORMATION	Ladin Jahria	a for all Almo Hafa
	lst Year =	2nd Year	3rd Year				-0.000 to 1.000 to 1
Personnel \$\$\$	\$9,000	\$9,000	\$9,000	Pennitting Re	numed		
Operation & Maint, \$\$\$	\$7,000	\$7,000		Project Appro		:	
Other Costs \$\$\$		31,000	3.,,,,,,	Construction S			
Offsetting Revenue/Savings			 	Project Compl			
NET OPERATING IMPACT	\$16,000	\$16,000	\$16,000	PROJECT CO			
				1		-	
7				·			
COMMENTS							
COMMENTS:	Dono 1 -		and Developed			. d. D. L	
Service life of 25 years. One year v							
increase to \$30,000+ if it becomes							
maintenance costs: \$3000 mowing;	34,000 Dea and tick o	conuros and clean	up pags. Spon	sorsaips or use i	ree could be used	to our set opera-	nonai costs.
Funding approved in 2006 GO Ope	n space Bond.						
•							

Capital Improvement Projects FY 2007-2011

Capital Project Hems	Requesting							
		600749	PV1008	FY3040	FY2010	FY2913	TOTAL.	TOTAL Fanding Source/Committee
	Department							Cinforded
Demeron Back 2007	Public Wods	548,000	23	2	3	g	710.00A	Ones Space Inpact Funds
TANK WILL THE WAR					;		4300 000	. eviled avec from 2006
Paccastlonal Trails 2007	Public Works	244,000	\$56,190	\$65,000	3	2		Ope is Space Impact For
The property of the same of th				;	;	2	Gird GCC 2	Secretary from 1086
Forestrian Trails 2007	Fublic Works/Open Space	1110,000	210 080	20	2	4		Open Space Jerpect Fillids
			990 074	5	93	2	\$12,000	Curried over from 1006
1,000 period (1,000)	Public Works/Dogo Space	NO. OF	N.					1 4 4
LINES: P. M. A. S. C.	{	124 BS\$ 924	2	25	£	R	574,052,954	Only marks updn only
2006 Open Space Bond	Public Vederación apace			1	å	2	\$34.609.454	
	Seban	524,187,525	2137,000		2			

Annual Annual Parties and ShandCooks Ploates 2007CP 200

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7			170 0			
ds at	Waverly Park, L	Inftwood Park a	nd Reflections	٠.		
	17 17 11 11				rate a securiti	1, 14,444,44, 1,410,512
		igus (Nett egyetek) a fa	r et et en et legat.		MBER:	San Brancar F
		Light Land	(gladur papi) (t		生まっている。	
e	Total	FY07	FY08	FY09	FY10	FYM
	\$ 0					L
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Gerse.	\$ 0					
	\$40,000	\$40,000			<u> </u>	
	\$0					
100	\$0_					
\$0	\$40,000	\$40,000	\$0	\$0	\$0	- 50
	ala grantagia	a je sajajajako isti	internation	en land service	5 (5) B (10 ° 17)	a Portacy Cartary (2 de
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1 1 4		\$40,000	 			
			- FA	eo.	50	\$6
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	and the second		GENERAL I	NFORMATION	Charles and the	Selfaber self-
	2nd Year	3rd Year				
	<u> </u>	1			No	
\$400	\$400	\$500				Oct-0
		1				Jan-0
			Project Compl	etion Date		Jul-0
\$400	\$400	\$500	PROJECT CO	ST (000'S)		\$40,000
	t less	less than \$1,000	less than \$1,000 Future	less than \$1,000 t	less than \$1,000	less than \$1,000

X. EXCELACIP DETAIL SHEET XLS REVISION #2 OF 01/09/06

REPERATMENT: Public Works ROJECT NUMBER: Recreational Trails ROJECT NUMBER: Recreational Trails ROJECT LOCATION: Townwide connecting to existing trail segments - Flamingo Road from the Road 84 to Orange Drive, SW 25 street from SW 136 Ave no SW 142 Avenue, SW 58, 61, 76 and Lanss and Flamingo Roads. Grants received for recreational trail system will reduce Open Space impact the indirect for project. EXPENDITURE SCHEDULE (060°S): do not use less than \$1,000 EXPENDITURE SCHEDULE (060°S): do not use less t	DEED PERATMENT: Public Works Recreational Trails OLECT NUMBER: Recreational Trails OLECT NUMBER: Recreational Trails OLECT LOCATION: Townwide PROJECT INFORMATION SCRUPTION/OUSDFACATION: A venue between Griffin and Stering Roads, west side of SW 144 Avenue from 14 Street between assess and Flamings Roads. Grants received for recreational trail system will reduce Open Spaces impact of funding for project. BEATHOUSHIP TO OTHER PROJECTS ACCOUNT NUMBER: COSTS Total FV07 FV08 FV08 FV09 FV10 FV11 SAHOOSSHIP TO OTHER PROJECTS COSTS To Date Total FV07 FV08 FV09 FV09 FV09 FV10 FV11 SAHOOSSHIP TO OTHER PROJECTS COSTS TO Date Total FV07 FV08 FV09 FV09 FV09 FV10 FV11 SAHOOSSHIP TO OTHER PROJECTS FV10 FV11 SAHOOSSHIP TO OTHER PROJECTS FV10 FV11 SAHOOSSHIP TO OTHER PROJECTS FV09 FV10 FV11 FV11 SAHOOSSHIP TO OTHER PROJECTS FV09 FV09 FV09 FV09 FV09 FV10 FV11 FV11 SAHOOSSHIP TO OTHER PROJECTS FV09 FV09 FV09 FV09 FV09 FV09 FV09 FV09 FV10 FV11 FV11 FV11 SAHOOSSHIP TO OTHER PROJECTS FV09	Pi	ROJECT IDENTIFIC	CATION	2 2 2 2		PROJEC	T LOCATION	MAP
ROJECT NAME: ROJECT LOCATION: PROJECT INFORMATION SECRIPTION/JUSTIFICATION: PROJECT INFORMATION SECRIPTION/JUSTIFICATION: Oncrete recreational trail section Townwide connecting to existing grall segments - Flamingo Road from the Road & to Orange Drive, SW 25 Street from SW 136 Ave to SW 147 Avenue, SW 35, 61, 76 and 2 Avenues between Griffin and String Roads, sets side of SW 154 Avenues between Griffin and String Roads, sets side of SW 154 Avenues from 14 Street between tianus and Flamingo Roads. Grants received for recreational trail system will reduce Open Space impact see funding for project. EXPENDITURE SCHEDULE 000°S: do not use less than \$1,000 ACCOUNT NUMBER: EXPENDITURE SCHEDULE 000°S: do not use less than \$1,000 ACCOUNT NUMBER: EXPENDITURE SCHEDULE 000°S: do not use less than \$1,000 ACCOUNT NUMBER: EXPENDITURE SCHEDULE 000°S: do not use less than \$1,000 ACCOUNT NUMBER: EXPENDITURE SCHEDULE 000°S: do not use less than \$1,000 ACCOUNT NUMBER: EXPENDITURE SCHEDULE 000°S: do not use less than \$1,000 ACCOUNT NUMBER: EXPENDITURE SCHEDULE 000°S: do not use less than \$1,000 ACCOUNT NUMBER: EXPENDITURE SCHEDULE 000°S: do not use less than \$1,000 ACCOUNT NUMBER: EXPENDITURE SCHEDULE 000°S: do not use less than \$1,000 ACCOUNT NUMBER: EXPENDITURE SCHEDULE 000°S: do not use less than \$1,000 ACCOUNT NUMBER: ACCOUNT NUMBER: EXPENDITURE SCHEDULE 000°S: do not use less than \$1,000 ACCOUNT NUMBER: ACCOUNT NUMBER: EXPENDITURE SCHEDULE 000°S: do not use less than \$1,000 ACCOUNT NUMBER: ACCOUNT NUMBER: ACCOUNT NUMBER: EXPENDITURE SCHEDULE 000°S: do not use less than \$1,000 ACCOUNT NUMBER:	OBECT NAME: OBECT LOCATION: Townwide PROJECT INFORMATION SCRUPTION/OUSTPICATION: PROJECT INFORMATION SCRUPTION/OUSTPICATION: PROJECT INFORMATION SCRUPTION/OUSTPICATION: ACCOUNT NUMBER: SCRUPTION/OUSTPICATION: ACCOUNT NUMBER: SCRUPTION/OUSTPICATION ACCOUNT NUMBER: ACCOUNT NUMBER: SCRUPTION/OUSTPICATION ACCOUNT NUMBER: SCRUPTION/OUSTPICATION ACCOUNT NUMBER: ACCOUNT NUMBER: SCRUPTION/OUSTPICATION ACCOUNT NUMBER: SCRUPTION/OUSTPICATION ACCOUNT NUMBER: ACCOUNT NUMBER: SCRUPTION/OUSTPICATION ACCOUNT NUMBER: ACCOUNT								
ROJECT INIMBER: ROJECT INFORMATION PROJECT INFORMATION	PROJECT INFORMATION	and the second s							
PROJECT INFORMATION EXCENPTION/JUST/PCATION: Oncrete recreational trail section Townwide connecting to existing trail segments - Flamingo Road from tate Road 84 to Orange Drive, SW 26 Street from SW 156 Ave to SW 142 Avenue, SW 35, 61, 76 and 2 Avenue here work for the SW 156 Ave to SW 142 Avenue, SW 35, 61, 76 and 2 Avenue for the SW 156 Avenue from 148 SW 156 Avenue from 158 SW 256 Av	PROJECT INFORMATION SCUPTION/AUSTPICATION: PROJECT INFORMATION SCUPTION/AUSTPICATION: Increase recreational trail section Townwide connecting to existing trail segments - Flamingo Road from the Road \$4\$ to Grange Drive, \$W 25 Street from \$W 156 Ave to \$W 142 Avenue, \$W 35, 61, 76 and Avenues between Griffia and String Roads, west side of \$W 154 Avenue from 14 Street between almost and Flamingo Roads. Grants received for recreational trail system will reduce Open Space impact of funding for project. EARTHONISHIP TO OTHER PROJECTS Variety of Project Variety Va								
PROJECT INFORMATION	PROJECT INFORMATION	The state of the s	Townwide						
PROJECT INFORMATION	### PROJECT INFORMATION **SCREPTION/USEFECATION** **Increase recreational trail section Fourwinde connecting to existing trail segments - Flamingo Road from the Road 84 to Orange Drive, SW 25 Street from SW 136 Ave to SW 142 Avenue, SW 85, 61, 76 and Avenue SW 142 Avenue from 148 Attenue from				er entre t	-			
	SCREPTON.		PROJECT INFORM	ATION					
Content processes Content Cont	Nervise recreational trail section Townwide connecting to existing trail segments. Flamingo Road from the Road 84 to Orange Drive, SW 25 Street from SW 136 Avenue from 14 Street between diffin and Stating Roads, west side of SW 154 Avenue from 14 Street between ansate and Flamingo Roads. Grants received for recreational trail system will reduce Open Space impact of funding for project.								
The Road 84 to Orange Drive, SW 26 Street from SW 136 Ave to SW 142 Avenue Come of Control of Con	Account Number (1997) Fyli Part (1997) Fyli Part (1997) Fyli Part (1997) Account Number (1997) Account Number (1997) Fyli Part (1997) Fyli Part (1997) Fyli Part (1997) Account Number (1997) Fyli Part (1997) Fyli Par		myride connection to e	victing trail seen	ents - Flaming	Road from			
2 Avenues between Griffin and Starling Roads, west side of SW 134 Avenue from 14 Street between lands and Planning Roads. Grants roceived for recreational trail system will reduce Open Space impact be funding for project. EXPENDITURE SCHEDULE (060°S): do not use less than \$1,000 EXPENDITURE SCHEDULE (060°S): do not use less than \$1,000 EXPENDITURE SCHEDULE (060°S): do not use less than \$1,000 Formula Schedule	Avenues between Griffin and String Roads, west side of SW 154 Avenue from 14 Street between attas and Flamingo Roads. Grants received for recreational trail system will reduce Open Space impact of funding for project.								
ELATIONSHIP TO OTHER PROJECTS	anus and Flamingo Roads. Grants received for recreational trail system will reduce Open Space impact e funding for project. LIATIONSHIP TO GTHER PROJECTS COSTS								
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Solution	and Acquisition	COSTS	to Date	Total	FY07	FY08	FY09	FY10	FY11
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Construction	Section Sect			\$0					
S0	Unitablings/Equipment S0 S0 S0 S0 S0 S0 S0 S	Site Work Improvements	gandi girin gagiri assuri	\$0					
Accrual	Note	Construction	\$460,000	\$192,000	\$56,000	\$46,000	\$90,000		
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FUNDING SOURCES & SCHEDULE (000'S)	Comment Construction Construct	TOTAL	\$460,000	\$209,000	\$64,000	\$50,000	\$95,000	50	
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Ist Year 2nd Year 3nd Year Personnel \$\$\$ Personnel \$\$\$ Personnel \$\$\$\$ Personnel \$\$\$\$ Personnel \$\$\$\$ Personnel \$\$\$\$ Personnel \$\$\$\$\$ Personnel \$\$\$\$\$ Personnel \$\$\$\$\$ Personnel \$\$\$\$\$\$\$ Personnel \$	1st Year 2nd Year 3nd Year Personnel \$\$\$ Permitting Required No	一种 医多种性 经基本股份	gargin <mark>gar</mark> adi oʻradigAgaryatiy	ag an chairte	dens sylvate for	a a Pagrad Cuttaga	nan estjetoša d	apura servaç rifiç	
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	Public Works/Ope	en Space					
ROJECT NAME:	Equestrian Trails						
ROJECT NUMBER:							1
	Townwide						i
Single State of Section 2018 of the Section 1988		24, 1, 5, 4	grade a real				
PP(DIECT INFORM	IATION					
ESCRIPTION/JUSTIFICATION:	DECT IN CITY						ì
o provide equestrian trails along Flaming	- D J OW 140		TDI				`
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riffin and Stirling Roads. Griffin Road							
he equestrian trails would allow horse er edicated trail segments. Grants received						-	Į.
edicated trail segments. Grants received	will reduce open	space impact fee	: muome oongat	IOB.			1
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ELATIONSHIP TO OTHER PROJECTS	L						
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and the transfer of Employments and the state		<u>Option is subjective</u>	ALCOHOL: NE	21 1 214 N.2	. Mas girlə mərtigə		SHITE, BALA TANKET AT
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distributed by the second state of the	Project	Future		20.18946.28 mm = 1	医抗血剂物质	Washing Walls	1.0076693
COSTS	to Date	Total · · ·	FY07	F¥08	FY09	FY10	FY11
Planning, Design, Permitting	Print Florence Leading	\$20,000	\$20,000				
Land Acquisition	and the section	\$0					
Site Work Improvements	1.00	\$0					
Construction	\$380,000	\$200,000	\$160,000	\$40,000	-		
Furnishings/Equipment	The second	\$0					
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TOTAL	\$380,000	\$220,000	\$180,000	\$40,000	\$0	- \$0	SC
A MARKET BY THE CONTRACTOR SECTION	and the state of	esta i canada.	Line of the superiors	Learn Parket	a 95% z 35 as	ning service in the legal	and a character of the
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Enterprise Fund Impact Fees Other	14 (1 to 1 t	\$220,000 \$220,000	\$180,000	\$40,000		\$0	\$0
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Enterprise Fund Impact Fees Other UNFUNDED	\$0	\$220,000 \$220,000 \$0	\$180,000	\$40,000		d recent	
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X/EXCEL/CIP DETAIL SHEET.XLS REVISION #2 OF 01/09/06

SER BEPARTMENT: ROJECT NAME: ROJECT NUMBER: ROJECT LOCATION: PR ESCRIPTION/JUSTIFICATION: ite lighting, irrigation, landscaping, recronitionation of Linear Park west of Flan ark trail, installation of site light wiring iFWMD permit for Linear Park project. IELATIONSHIP TO OTHER PROJECTS EXPENDITURE SCHEDULE (000'S COSTS Planning, Design, Permitting	ningo Road to SW and repair of exist Grant funding wo	AATION bo roof repairs 148 Avenue for ing gazebo shak	and pine tree ren completion of 9.	,5 mile scenia e removal per			
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ROJECT LOCATION: PR ESCRIPTION/JUSTIFICATION ite lighting, irrigation, landscaping, recr continuation of Linear Park west of Flan ark trail, installation of site light wiring iFWMD permit for Linear Park project. roject. ELATIONSHIP TO OTHER PROJECTS EXPENDITURE SCHEDULE (000'S	eational trails, gazeningo Road to SW and repair of exist Grant funding wo	AATION ebo roof repairs 148 Avenue for ing gazebo shaki	and pine tree ren completion of 9.	,5 mile scenia e removal per			
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		than \$1,000			ACCOUNT NU	MBER:	a ja kusangu
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Site Work Improvements	Transference	\$0					
Construction	Contrasting	\$82,000	\$40,000	\$42,000			
Furnishings/Equipment		\$62,000	3-10,000	J#42,000	-		
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		2nd Year	3rd Year				
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NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT CO	ST (000)S)		
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X-XEXCEL/CIP DETAIL SHEET XLS REVISION #2 OF 01/09/06

Reviewed by BAC: _____

EXHIBIT A

Capital Improvement Projects PY 2007-2011

Capkal Praject Items	Requesting					10170	TOTAL	TOTAL Punding Sources Comments
		FV2407	PYZÚM	FY1049	P 72016			handward list sampages
								Ketaling Eptelogs
			1	5	9	8	150,000	catched weter from 3606
Communication Infrastructura 2007	Technology and Information Managerians	â	200,000	2	:			Underlywing (Incurred
					:	5	CSH2 750	partied over from 2016
Desisting Systems 2007	Technology and information Musaparent	NIO'2245	\$223,850	\$179'400	2	1		Underlymped Dareserved
								Removed Library of
		***	gavsca	125.000	Z	3	175,046	Christ bed and thus
Savar Farm 2007	Technology and Information Management	PACS, UNIX	100					Hadesignated Onco.CVO
								Ketterica Commiss
				\$13,334	9	25	000002	carried over from 2006
Cothuge Honrades and Additions, 2007	Technology and information Manuel deall						900 644	Referent Formula:
ON INCHASE SERVICE		009 743	\$34,500	210,500	2	a	2000	
Laser Printer Replacement 2007	Technology and lotarmation management							Herdostprane d University of
				2	8	2	\$100,000	
TOOL (melant) Stock to the Custom 2007	Technican and information Management	150,000	220,020	8	2			š
SANS Slorade Mod Incident States			٠	1	2	0.00	\$15,600	Reseived Formings
1000	Toolsookee & Information System	2	9	2				ď
Ploner 2007	Control of	\$116,213	\$464,683	\$255,134	4	\$15,600	\$1,145,750	

WAS IN DIMENSORY NAMED ON 1994, STREET CAPITOR STREET AUGUST.

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Capital Improvement Projects FY 2007-2011

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CHILLIES 120,000 15,000	TOOL Land State of the Control of th	THE PERSON	a	24,274,180	E	2	2		
CTITLINES 1540,000 100,000 1	Deep yyell keleci yyelci Dispose coo								Description Description
CTR CTR									1000
2607 UTLITES T130,000 120,000			2610 000	3	æ	g	3	\$630,000	CANNESS OVER BOMS AUTO
100 100	Senerator Repair Replacement 2007	CHELLIES	Will doce	6270 360	ā	#	9	Seath 000	Fuurt Bond
1992	If Station Rehab (NEW) 2007	CTR.INES	000'071	5	9	9	3	8315.000	Swart Bind
100 100	Ima Basin Repair (NEVA) 2007	UTIL ITIES	ann's as		2	5	5	\$646.000	Parket Bond
UTLUTES 190,000 190,	S B REHAB & FM REPLAC (NEW) 2007	UTRITIES	1370,000	DOUBLE C	1	: :	3	5360 AM	Fraue Bond
CTU THE CTU	iff Station 11 Rehab 2007	UTILLITIES	9	\$390,000	9,	3	ì		Underlynamed Unreserved
1902. 1900. <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>Karomed Earnand's</td></th<>									Karomed Earnand's
2007 retries 150,000 1				0.000 0000	don mes	9	3	\$600,000	carried over from 2008
11,110,000 11,000	if Station Telemetry 2007	CTUITIES	Ann' (Ann 1						Underignated University of
11.7000 15.7									Remined Paranage
	1		8	\$42,000	\$150,000	9	я	1392,000	company over fruit, 2006
11 12 12 12 12 12 12 12	Raw Waler Production Well 2007	ITTENTION	•						ŝ
10 119000 119000 119000 1190000 1190000 1190000 11900000 11900000 11900000 11900000 11900000 1190000 1190000	Letter selected Consider Immercy 2007	SALTATA	\$1,350,000	9	3.	3	8	\$1,750,000	Regimed Earlings
1998 1998 1998 1998 1998 1998 1998 1998	MATERIAL CHARLE INCOME & CONSCIPEND								
11,000,000 11,	VAV. C VYORE LAUGHT HIP OF A VEXNER SON		9	2730.000	\$10,006,000	a	æ	69,836,000	Puture Bobb
UTILITIES 51.786,000 50 38 UTILITIES 13.55,000 51.55,000	2007	CHICINES	51 A00 DOD	\$3,000,000	\$1,000,000	\$3,000,000	13,000,000	115,000,000	Individual Assessments
43 43 64 64 64 64 64 64 64 64 64 64 64 64 64	Sewering Unsewered Areas 4007	THE PERSON							Future Annual
VTILITIES 33.40.000 11.950.000 11.950.000			***************************************		4	5	2	000 00C RS	carried over from 2006
177L/118 000 UNIC 13 840 9551	Waste Water Treatment Plan Expension 2007		Data (Mar)	2	١				Special Assessment - 15 y
10000	1	1010	1156 000	000,000,00	\$ 0.00,000	20	9	\$3,696,000	Carried over how 2004
CHARLES AND THE THE CASE AND ADDRESS OF THE CASE CASE	United Hangnes 2007	28	444	940 400	900 787 13	\$5,000.000	\$3.000 BDD	\$48,031,780	

P.	ROJECT IDENTIFE	CATION	ALVANIE LEUK	Select State	PROJE	CT LOCATIO	N MAP
SER DEPARTMENT:	UTILITIES						- ::
ROJECT NAME:	Deep Well Reject	Water Disposal					i
ROJECT NUMBER:	27.000	A dita. D loposta					
ROJECT LOCATION:	3500 NW 76 Ave	nue					
onset skultualings is skild	3 5 5 4 4 4 1 (m. v. 84, 14.1	yn as ryferdig	La Service Control	5.45.41			
TO A TO SERVE THE RESERVE OF THE RESERVE OF THE PROPERTY OF TH	PROJECT INFORM	IATION	Andrew Company	The section			1
ESCRIPTION/JUSTIFICATION:			P				
ater Treatment Plant flows greater t				nembrane			
VTP to a deep well instead of through	n the WWTP and the (Ocean Outfall. T	This will also alk	ow backup			1
ELATIONSHIP TO OTHER PROJECTS	No other relation	ship					ļ
EXPENDITURE SCHEDULE (00		ander Abertalig in			ACCOUNT N	iko Diri	alej o sa pejakonog son mose i ibanomo
EXPENDITURE SCHEDULE (00			CARALAMACAS		ACCOUNTIN	UNIDER:	a name describe
	Project	Future		myon	TRIA	i i i de grecen	
COSTS	to Date	Total	F¥07	FY08	FY09	F¥10	PYM
Planning, Design, Permitting		\$474,780		\$474,780			<u> </u>
Land Acquisition		\$0					<u> </u>
Site Work Improvements		⊼				 	
Construction		\$3,800,000		\$3,800,000		_	
Furnishings/Equipment		\$0				ļ <u>.</u>	
Accrual		\$0				1	
FOTAL	√ 6 (Υ α α α Υ \ \$0 α	\$4,274,780	\$0	\$4,274,780	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		\$(
rata-sajar atau rata gira-regir tura rejiliras.		iajo jingejektyebi					આ ગોના કેફોફીટલનો (૧૯૧૬)
FUNDING SOURCES & SCHED			ang warang	ngakadakina		g, njihija i sprijih	and a significant
General Fund Capital Outlay		\$0				<u> </u>	
Current Approved Bonds		\$0		<u> </u>	<u> </u>		
Enterprise Fund		\$0					
Grants	Mirs SEA, St. advisely	#124 e = 11 \$0 ('			
Enterprise Fund	Attua (fil. eta dispera	112 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					_L
Impact Fees	परिषेत्रं प्रभावत् विकासका	#43 - 3 4 50		<u> </u>	<u>i</u>		1
Other		\$4,274,780		\$4,274,780	<u> </u>		
UNFUNDED	ar Aris 1869年18月1日	\$0			L		
TOTAL	\$0	\$4,274,780	\$0	\$4,274,780	\$1) L. S. P. S. 1 S.) \$0
The state of the s			Megan da seneral di migrati di	************		Samuel Care Care Care	at i zmiga grani e i Posta a civila i mesti.
OPERATING BUDGET IMPAC				GENERAL II	NYUKMAIJO	n adioentes	telen og beten
THE A SHAPE THE STATE OF THE	-1-10 C 3 C C C		3rd Year)	
Personnel \$\$\$		\$20,800	\$20,800	Permitting Rec		Yes	T-1 A
Operation & Maint. \$\$\$		\$25,000	\$25,000	Project Appro		Ų	Feb-0
Other Costs \$\$\$		 	 	Construction S		(1)	Apr-0 Dec-0
Offsetting Revenue/Savings				Project Compl			
NET OPERATING IMPACT	\$45,800	\$45,800	\$45,800	PROJECT CO	ST (000'S)		\$4,274,780
NET OPERATING IMPACT	\$45,800	\$45,800	\$45,800	PROJECT CO	ST (000'S)		\$4,274,78
CONTRACTOR OF THE PARTY OF THE							
COMMENTS							
Other funding source: Developer C	ontribution						
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SER DEPARTMENT:		CATION	The Paris		PROJE	CT LOCATIO	N MAP
	UTILITIES						
ROJECT NAME:	LIFT STATION	REHAB					
ROJECT NUMBER:	%						
ROJECT LOCATION:	ENTIRE SERVI	CE AREA					
La Base Little Than the arm year of the con-	eg i etue et tre 126 iu.	ter de de la la	1000	- 4			
	PROJECT INFORM	MATION	Maria Marigania	- 1 gr 1 5			
ESCRIPTION/JUSTIFICATION:	- N. M.						
iany sewage pumping stations are	old and having mechan	ical difficulty. T	hese stations ne	ed to have			
quipment replaced and wet wells re Wetwell), and 20).	spaired. Four stadons a	e in immediate	need of repair (L	.5 #9, 10, 19			
ELATIONSHIP TO OTHER PROJECTS	No other relation	ship					
EXPENDITURE SCHEDULE ((000'S): do not use less		likwe la gerbawa Swelik metalikan		ACCOUNT N	JMBER:	labanga i di kacas Santangan
A studin in Version (forbitals service) se	Project	Future	walla kudalaa da d	TERLEMENARY THE	general Pillera B. A	neraukora, ari	16-34-34-34-3
COSTS	to Date	Total	FY07	FY08	FY09	FY10	FYH
Planning, Design, Pennitting		\$40,000	\$20,000	\$20,000			
Land Acquisition		\$30	320,000	020,000			
Site Work Improvements		\$0			· · · · · · · · · · · · · · · · · · ·		1
Construction		\$400,000	\$200,000	\$200,000			
Furnishings/Equipment		\$0	3200,000	3200,000			<u> </u>
Accrual	v region (A. A. A. Chenning Co.	\$0					
TOTAL	50		\$220,000	\$220,000	: \$0	50	5 30 3 5 6 6 6 3
TO RECEDENT AND THE STREET OF THE STREET	Santa e no esta a artico	3740,000	2.00000	13124 B. P. P. ST. B.			343
FUNDING SOURCES & SCHE	DITE (000)S)	. Sa Steph to a		Janes Parija da 1	de di nell'en grat		1. 17 9 . 37
General Fund Capital Outlay		\$0	r managar raginar i	I			
General Fund Capital Outlay	The state of the s	- WU	i				
Current Amounted Boods	entrated in a strategy by	\$0				-	ļ
Current Approved Bonds		\$0					
Enterprise Fund	됐다면 결 보이 중 보이다.	\$0					
Enterprise Fund Grants		\$0 \$0					
Enterprise Fund Grants Enterprise Fund	발표하는 것이 중요하다. 하는 역을 보는 기가요요요? 독립하다 기계는 대학자는	\$0 \$0 \$0					
Enterprise Fund Grants Enterprise Fund Impact-Fees	: 1 (1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$0 \$0 \$0 \$0		220,000			
Enterprise Fund Grants Enterprise Fund Impact-Pees Other		\$0 \$0 \$0 \$0 \$0 \$0		\$220,000			
Enterprise Fund Grants Enterprise Fund Impact:Fees Other UNFUNDED		\$0 \$0 \$0 \$0 \$0 \$440,000	\$220,000				
Enterprise Fund Grants Enterprise Fund Impact-Fees Other UNFUNDED TOTAL		\$0 \$0 \$0 \$0 \$440,000 \$0 \$440,000	\$220,000		***********************	 	
Enterprise Fund Grants Enterprise Fund Impact-Fees Other UNFUNDED TOTAL		\$0 \$0 \$0 \$0 \$440,000 \$0 \$440,000	\$220,000 \$220,000	\$220,000	tion of the trees	Elektricker Sys	amenger (
Enterprise Fund Grants Enterprise Fund Impact-Fees Other UNFUNDED TOTAL OPERATING BUDGET IMPA	CT (000'S)	\$0 \$0 \$0 \$0 \$440,000 \$0 \$440,000	\$220,000	\$220,000	tion of the trees	 	ampings of
Enterprise Fund Grants Enterprise Fund Impact-Fees Other UNFUNDED TOTAL OPERATING BUDGET IMPA	\$0 CT(000'S)	\$0 \$0 \$0 \$0 \$440,000 \$0 \$440,000	\$220,000	\$220,000 GENERAL I	FORMATIO	en er en en en en en en Nage Mariner (en e	ampings of
Enterprise Fund Grants Enterprise Fund Impact-Fees Other UNFUNDED TOTAL OPERATING BUDGET IMPA Personnel \$55	\$0. CT(000'S)	\$0 \$0 \$0 \$0 \$440,000 \$0 \$440,000	\$220,000	\$220,000 GENERAL IT Permitting Req	FORMATIO	Elektricker Sys	ampings of
Enterprise Fund Grants Enterprise Fund Impactifiess Other UNFUNDED TOTAL OPERATING BUDGET IMPA Personnel \$\$\$ Operation & Maint. \$\$\$\$	S0: CT (080'S)	\$0 \$0 \$0 \$0 \$440,000 \$0 \$440,000	\$220,000	\$220,000 GENERAL IT Permitting Req Project Approx	IFORMATION uired al Date	en er en en en en en en Nage Mariner (en e	
Enterprise Fund Grants Enterprise Pund Impact-Fees Other UNFUNDED TOTAL OPERATING BUDGET IMPA Personnel \$\$\$ Operation & Maint. \$\$\$\$ Other Costs \$\$\$\$\$	CT (000'S)	\$0 \$0 \$0 \$0 \$440,000 \$0 \$440,000	\$220,000	S220,000 GENERAL IT Permitting Required Approximation S	IFORMATION uired al Date tart Date	en er en en en en en en Nage Mariner (en e	Oct
Enterprise Fund Grants Enterprise Pund Impact-Fees Other UNFUNDED TOTAL OPERATING BUDGET IMPA Personnel \$\$\$ Operation & Maint. \$\$\$ Other Costs \$\$\$\$ Offsetting Revenue/Savings	\$0 CT(000'S)	\$0 \$0 \$0 \$0 \$440,000 \$0 \$440,000	\$220,000 \$220,000	GENERAL IP Permitting Req Project Approv Construction S Project Comple	IFORMATION used al Date tart Date tion Date	en er en en en en en en Nage Mariner (en e	Oct May
Enterprise Fund Grants Enterprise Fund Impact-Fees Other UNFUNDED TOTAL OPERATING BUDGET IMPA Personnel \$\$\$ Operation & Maint. \$\$\$ Other Costs \$\$\$\$ Offsetting Revenue/Savings	\$0 CT(000'S)	\$0 \$0 \$0 \$0 \$440,000 \$0 \$440,000	\$220,000 \$220,000	GENERAL IP Permitting Req Project Approv Construction S Project Comple	IFORMATION used al Date tart Date tion Date	en er en en en en en en Nage Mariner (en e	Oct May
Enterprise Fund Grants Enterprise Fund Impact-Fees Other UNFUNDED TOTAL OPERATING BUDGET IMPA Personnel \$\$5\$ Operation & Maint. \$\$\$\$ Other Outer Osts	\$0 CT(000'S)	\$0 \$0 \$0 \$0 \$440,000 \$0 \$440,000	\$220,000 \$220,000	GENERAL IP Permitting Req Project Approv Construction S Project Comple	IFORMATION used al Date tart Date tion Date	en er en en en en en en Nage Mariner (en e	Oct May
Enterprise Fund Grants Enterprise Fund Impact-Fees Other UNFUNDED TOTAL OPERATING BUDGET IMPA Personnel \$\$S\$ Operation & Maint. \$\$S\$ Other Costs \$\$S\$ Offsetting Revenue/Savings NET OPERATING IMPACT	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$440,000 \$0 \$440,000	\$220,000 \$220,000	GENERAL IP Permitting Req Project Approv Construction S Project Comple	IFORMATION used al Date tart Date tion Date	en er en en en en en en Nage Mariner (en e	artis transcel
Enterprise Fund Grants Enterprise Fund Impact-Fees Other UNFUNDED TOTAL OPERATING BUDGET IMPA Personnel \$\$\$ Operation & Maint. \$\$\$ Other Costs \$\$\$\$ Offsetting Revenue/Savings	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$440,000 \$0 \$440,000	\$220,000 \$220,000	GENERAL IP Permitting Req Project Approv Construction S Project Comple	IFORMATION used al Date tart Date tion Date	en er en en en en en en Nage Mariner (en e	Oct May
Enterprise Fund Grants Enterprise Fund Impact-Fees Other UNFUNDED TOTAL OPERATING BUDGET IMPA Personnel \$\$S\$ Operation & Maint. \$\$S\$ Other Costs \$\$S\$ Offsetting Revenue/Savings NET OPERATING IMPACT	\$0 CT*(000°S) 1st Year	\$0 \$0 \$0 \$0 \$440,000 \$0 \$440,000	\$220,000 \$220,000	GENERAL IP Permitting Req Project Approv Construction S Project Comple	IFORMATION used al Date tart Date tion Date	en er en en en en en en Nage Mariner (en e	Oct May
Enterprise Fund Grants Enterprise Fund Impact-Fees Other UNFUNDED TOTAL OPERATING BUDGET IMPA Personnel \$\$\$ Operation & Maint. \$\$\$ Other Costs \$\$\$\$ Offsetting Revenue/Savings NET OPERATING IMPACT	\$0 CT*(000°S) 1st Year	\$0 \$0 \$0 \$0 \$440,000 \$0 \$440,000	\$220,000 \$220,000	GENERAL IP Permitting Req Project Approv Construction S Project Comple	IFORMATION used al Date tart Date tion Date	en er en en en en en en Nage Mariner (en e	Oct May
Enterprise Fund Grants Enterprise Fund Impact-Fees Other UNFUNDED TOTAL OPERATING BUDGET IMPA Personnel \$\$\$ Operation & Maint. \$\$\$ Other Costs \$\$\$\$ Offsetting Revenue/Savings NET OPERATING IMPACT	\$0 CT*(000°S) 1st Year	\$0 \$0 \$0 \$0 \$440,000 \$0 \$440,000	\$220,000 \$220,000	GENERAL IP Permitting Req Project Approv Construction S Project Comple	IFORMATION used al Date tart Date tion Date	en er en en en en en en Nage Mariner (en e	Oct May
Enterprise Fund Grants Enterprise Fund Impact-Fees Other UNFUNDED TOTAL OPERATING BUDGET IMPA Personnel \$\$\$ Operation & Maint. \$\$\$ Other Costs \$\$\$\$ Offsetting Revenue/Savings NET OPERATING IMPACT	\$0 CT*(000°S) 1st Year	\$0 \$0 \$0 \$0 \$440,000 \$0 \$440,000	\$220,000 \$220,000	GENERAL IP Permitting Req Project Approv Construction S Project Comple	IFORMATION used al Date tart Date tion Date	en er en en en en en en Nage Mariner (en e	Oct May
Enterprise Fund Grants Enterprise Fund Impact-Fees Other UNFUNDED TOTAL OPERATING BUDGET IMPA Personnel \$\$\$ Operation & Maint. \$\$\$ Other Costs \$\$\$\$ Offsetting Revenue/Savings NET OPERATING IMPACT	\$0 CT*(000°S) 1st Year	\$0 \$0 \$0 \$0 \$440,000 \$0 \$440,000	\$220,000 \$220,000	GENERAL IP Permitting Req Project Approv Construction S Project Comple	IFORMATION used al Date tart Date tion Date	en er en en en en en en Nage Mariner (en e	Oct May
Enterprise Fund Grants Enterprise Fund Impact-Fees Other UNFUNDED TOTAL OPERATING BUDGET IMPA Personnel \$\$\$ Operation & Maint. \$\$\$ Other Costs \$\$\$\$ Offsetting Revenue/Savings NET OPERATING IMPACT	\$0 CT*(000°S) 1st Year	\$0 \$0 \$0 \$0 \$440,000 \$0 \$440,000	\$220,000 \$220,000	GENERAL IP Permitting Req Project Approv Construction S Project Comple	IFORMATION used al Date tart Date tion Date	en er en en en en en en Nage Mariner (en e	Oct May

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Reviewed by BAC: ____

e de la Santa de la que la defici	PROJECT IDENTIF	CATION	state de la constant	usunus-ArisyAris	PROJE	CT LOCATIO	N MAP
SER DEPARTMENT:	UTILITIES						
ROJECT NAME;	LIME BASIN RE	PAIR & SECO	NDARY LIME	BASIN.			
ROJECT NUMBER:	12 de 1						
ROJECT LOCATION:	3500 NW 76 AV	FNUE - SYSTE	M III WTP				i
Free Laber 15 Laber Paragraphic				لايد د د د د د د د			1
	PROJECT INFORM						
and the second of the second o		MATION	San Billion Andrews	a table and a			ļ
DESCRIPTION/JUSTIFICATION: *** The lime sludge basin is cracking				}			
operation of the WTP during repa		,					
RELATIONSHIP TO OTHER PROJECT	No other relation	selvin			i		
THE PROPERTY OF THE PROPERTY O	io pro outer relation	işxup					
EXPENDITURE SCHEDULE	. (400°S): do not use less		ได้เมื่อในประชาติ เกรเล่าวิ วิธีเกรเล่ไว้ (สิงคัดเลง)		ACCOUNT NO	JMBER:	in n, postoveno j majemo koji koj
Manager Land St. St. St. St. St. St.	Project	Future		er ceresti de la	ykitkentiitsig ei	ologija ja je	Barnett Green (a)
COSTS	to Date	Total	FY07	FY08	FY09	FY10	FYII
Planning, Design, Permitting		\$20,000	\$20,000	1.00	1100		
Land Acquisition		\$0	320,000		 		
Construction		STATE CONTROL			ļ		
	artiga ist notice that of	\$365,000	\$365,000				
	astrojus gijalna junije	V1114 144 13 50 5					
Accrual Took Same Services		150			ļ		<u> </u>
FOTAL	사이 공연 등 기업 보유하는 ~\$0 %		\$385,000		3	20	A ARTES E PRES
(国际的复数数型中心中的)。 (1)	normalist state of a cost	Halle diseased (200)	gar i nagyakont	hadrates	医克里斯特氏管结节	rendide partir	2750, 9254 @19 2 5.
FUNDING SOURCES & SCH	IEDULE (000'S)	alterement (Albert	Pare Celebra	s 4-etne militiras	18.581811.8495	Gir bill from son	earen 27 ga
General Fund Capital Outlay	Contain the containing	\$0			T		
Current Approved Bonds	Albanda - Stake, eta	S0			-		† · · · · · · · · ·
Enterprise Fund		- 30		_	<u> </u>		<u> </u>
Grants	e recula contrata de la	\$0					
Enterprise Fund	Santa Santa et di S	\$0	· · · · ·		<u> </u>		
Impact Fees	Str. Company of reaching and a significant	50		+	} 	 	···
Other Section 1995	John Marine Danish Commission	\$385,000	\$385,000		 	 	
UNFUNDED		3383,000	000,000	· · · · · · ·	 		
TOTAL			\$385,000	an illumination of the		\$1969 AC 50) v Corson (1915 / \$0
STATES CHARLES		33831000	2363,000	30	J= 30	grand a serie des	and the second second
		angrana ang managan maga	partial right personal residence		1407-01-14-14-14-1		r Maria yang mengang keralah dari
OPERATING BUDGET IMI				GENERAL I	NFORMATION	pristation il	attellaet All beslut
D made	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Re		No	
Operation & Maint. \$\$\$				Project Appro		·	
Other Costs \$\$\$				Construction 5			Jan-C
Offsetting Revenue/Savings		1.		Project Comp.			Jun-0
NET OPERATING IMPACT	\$0.	50	\$0	PROJECT CO	ST (000'S)		\$385,000
ļ				1			
COMMENTS:	- 16. M. (Alto)						
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						-	
1							

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SER DEPARTMENT:		ICATION -					ON MAP
	UTILITIES						
ROJECT NAME;	Rehabilitate LS #	11					
ROJECT NUMBER;							
ROJECT LOCATION:	3500 NW 76 Av	enue					
A STATE OF THE STATE OF	and the second	13 P 1 1 1					
graffia a a a como de estado d	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						
ESCRIPTION/JUSTIFICATION:	PROJECT INFORM Rehab of control		due to age				
ehabilitate existing controls and redo							
•		,					
A STATE OF THE STA							
				1			
				. 1			
ELATIONSHIP TO OTHER PROJECTS	No other relation	iship					
a ng Salabyranya a kacama			a a symposis	grangera da d			n tilas Valene
EXPENDITURE SCHEDULE (00)	0'S): do not use less	than \$1,000	rimija teara e	Kilterar Nid	ACCOUNT N	UMBER:	şiri verjekin başanığı
Constitution and the second	Project	Future	destrict Policy	30 m 1 m 2 m	a named	ranadak	· [基础] 科罗克拉克
COSTS	to Date	Total	FY07	FY08	FY09	FY10	FV11
lanning, Design, Permitting	trans 1277 or the part?	\$25,000		\$25,000			1
		\$0					T
and Acquisition	의 대통령은 경험되었다. []						***************************************
and Acquisition Site Work Improvements		\$0				}	
				\$265,000			1
Site Work Improvements		\$0		\$265,000			
Site Work Improvements Construction		\$0 \$265,000		\$265,000			
Site Work Improvements Construction Furnishings/Equipment	Nace Paradal (age 8	\$0 \$265,000 \$0	· **** . **** . ***** . ***** . *****	\$265,000 \$290,000	at Million Million	F. Cast States St	
Site Work Improvements Construction Furnishings/Equipment Accrual	\$0	\$0 \$265,000 \$0 \$0	**************************************			E 100 (100 or \$0	
Site Work Improvements Construction Furnishings/Equipment Accrual FOTAL		\$265,000 \$0 \$0 \$290,000		\$290,000			
ite Work Improvements Construction Furnishings/Equipment Accrual TOTAL FUNDING SOURCES & SCHED	\$0 ULE (000'S)	\$0 \$265,000 \$0 \$0 \$290,000	jaragasi sebaga	\$290,000			
Site Work Improvements Construction Furnishings/Equipment Accrual FOTAL FUNDING SOURCES & SCHED	\$0 ULE (000'S)	\$0 \$265,000 \$0 \$0 \$290,000	jaragasi sebaga	\$290,000			
Site Work Improvements Construction Furnishings/Equipment Accrual FOTAL FUNDING SOURCES & SCHED General Fund Capital Outlay	\$0 ULE (000'S)	\$0 \$265,000 \$0 \$0 \$290,000	jaragasi sebaga	\$290,000			
Site Work Improvements Jonstruction. Furnishings/Equipment Accrual FOTAL FUNDING SOURCES & SCHED General Fund Capital Outlay Current Approved Bonds	ULE (000'S)	\$0 \$265,000 \$0 \$0 \$290,000 \$290,000	jaragasi sebaga	\$290,000			
Site Work Improvements Construction. Furnishings/Equipment Accrual FOTAL FUNDING SOURCES & SCHED General Fund Capital Outlay Current Approved Bonds Enterprise Fund	\$0 ULE (000'S)	\$0 \$265,000 \$0 \$0 \$290,000 \$30 \$0 \$0	jaragasi sebaga	\$290,000			
Site Work Improvements Construction. Furnishings/Equipment Accrual FOTAL FUNDING SOURCES & SCHED General Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Enterprise Fund Enterprise Fund	\$0 ULE (000'S)	\$0 \$265,000 \$0 \$290,000 \$0 \$290,000 \$0 \$0 \$0	jaragasi sebaga	\$290,000			
Site Work Improvements Jonstruction. Jonstruction. Accrual FOTAL FUNDING SOURCES & SCHED General Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Impact Fees	\$0 ULE (000'S)	\$0 \$265,000 \$0 \$0 \$290,000 \$0 \$0 \$0 \$0 \$0	jaragasi sebaga	\$290,000			
Site Work Improvements Construction. Furnishings/Equipment Accrual FOTAL FUNDING SOURCES & SCHED General Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Enterprise Fund Enterprise Fund	ULE (000'S)	\$0 \$265,000 \$0 \$290,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$290,000	jaragasi sebaga	\$290,000			
Site Work Improvements Construction Furnishings/Equipment Accrual FUNDING SOURCES & SCHED General Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Ginpact Fees Other	ULE (000'S)	\$0 \$225,000 \$0 \$290,000 \$290,000 \$0 \$0 \$0 \$0 \$290,000		\$290,000 \$290,000	1	Asia (Asia Asia Asia Asia Asia Asia Asia Asia	
Site Work Improvements Construction. Furnishings/Equipment Accrual FUNDING SOURCES & SCHED General Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Impact Fees Other UNFUNDED	ULE (000'S)	\$0 \$225,000 \$0 \$0 \$290,000 \$0 \$0 \$0 \$0 \$0 \$290,000		\$290,000 \$290,000 \$290,000	Targette to SC		
Site Work Improvements Construction Furnishings/Equipment Accrual FUNDING SOURCES & SCHED General Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Impact Fees Other UNFUNDED TOTAL	ULE (000'S)	\$0 \$225,000 \$0 \$290,000 \$290,000 \$0 \$0 \$0 \$0 \$290,000		\$290,000 \$290,000 \$290,000	Tangara ta S		0 23 33
Site Work Improvements Construction. Furnishings/Equipment Accrual FUNDING SOURCES & SCHED General Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Impact Fees Other UNFUNDED	ULE (000'S) 50 7.(000'S)	\$0 \$265,000 \$0 \$290,000 \$0 \$0 \$0 \$0 \$0 \$0 \$290,000 \$290,000	\$0	\$290,000 \$290,000 \$290,000	Tangara ta S		0 23 33
Site Work Improvements Construction Construction Furnishings/Equipment Accrual FUNDING SOURCES & SCHED General Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Limpact Fees Other UNFUNDED TOTAL OPERATING BUDGET AMPAC	ULE (000'S)	\$0 \$225,000 \$0 \$0 \$290,000 \$0 \$0 \$0 \$0 \$0 \$290,000	\$0.00	\$290,000 \$290,000 \$290,000 \$290,000	SONFORMATIO	Park and the Salah	0 23 33
Site Work Improvements Construction Construc	ULE (000'S) 50 7.(000'S)	\$0 \$265,000 \$0 \$290,000 \$0 \$0 \$0 \$0 \$0 \$0 \$290,000 \$290,000	\$0	\$290,000 \$290,000 \$290,000 GENERAL 19 Pennitting Req	\$ SVFORMATIO		
Site Work Improvements Construction Construction Control Contr	ULE (000'S) 50 7.(000'S)	\$0 \$265,000 \$0 \$290,000 \$0 \$0 \$0 \$0 \$0 \$0 \$290,000 \$290,000	\$0	\$290,000 \$290,000 \$290,000 GENERAL 13 Pennitting Reg Project Appro	S(NFORMATIO	Park and the Salah	0 Jan
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SER DEPARTMENT:		ICATION	44年十二年代十二		PROJE	CT LOCATIO	1 112.42
	UTILITIES						
ROJECT NAME:	Raw Water Prod	uction Well-Sout	h Plant (Two we	ells)			
ROJECT NUMBER:							
ROJECT LOCATION:	3500 NW 76 Av	encie					
The state of the state of the second	3300 1117 10 747	Citate					
The state of the s	BB O IF CE IVEOR		3 1 1 2 2 2				
	PROJECT INFOR		13.45 0.00 0.00	100000000000000000000000000000000000000			
ESCRIPTION/JUSTIFICATION:							
√ater production has decreased re needed in order to provide fu							
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ELATIONSHIP TO OTHER PROJEC	No other relation	nship					
EXPENDITURE SCHEDULI		than \$1,000		कर (समृद्धानामध्यः) पृत्रके इत्यादिकालः स्टब्स्टिङ्के द्व		JMBER:	istori žvenosti s Lužystickos kapik
They are his comprehensive the	Project	Future		Wash Collaborated	San San San		
	to Date	Total	FY07	FY08	FY09	FY10	FY11
COSTS				\$42,000			
COSTS Planning Design Permitting		1 542 000 1					
Planning, Design, Permitting		\$42,000	•				
Planning, Design, Permitting and Acquisition	nde og gjekting blokk Migfigun og Nikolovi (1	\$0					1
Planning, Design, Permitting and Acquisition Site Work Improvements	1,8 - 121,8 1,8 (13,9)(13,9 (13,9)(13,9 (13,9)(13,9 (13,9)	\$0 \$0	•		\$350,000		
Planning, Design, Permitting Land Acquisition Site Work Improvements Construction		\$0 \$0 \$350,000			\$350,000		
Planning Design, Permitting Land Acquisition Site Work Improvements Construction Furnishings/Equipment		\$0 \$0 \$350,000 \$0			\$350,000		
Planning, Design, Permitting Land Acquisition Site Work Improvements Construction Furnishings/Equipment Accurat		\$0 \$0 \$350,000 \$0 \$0	en.			90	
Planning, Design, Permitting and Acquisition site Work Improvements Construction Furnishings/Equipment Accural		\$0 \$350,000 \$0 \$0 \$0 \$392,000	programation (SO	\$42,000 :	\$350,000		
Planning, Design, Permitting Land Acquisition Site Work Improvements Construction Purnishings/Equipment Accmal FOTAL		\$0 \$0 \$350,000 \$0 \$0			\$350,000	100 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	11. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.
Planning, Design, Permitting Land Acquisition Site Work Improvements Construction Furnishings/Equipment Accural FOTAL FUNDING SOURCES & SC	HEDULE (000'S)	\$0 \$0 \$350,000 \$0 \$0 \$392,000			\$350,000	er a fight of the property	11. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.
Planning, Design, Permitting Land Acquisition Site Work Improvements Construction Furnishings/Equipment Accural FOTAL FUNDING SOURCES & SC General Fund Capital Outley	\$0 HEDULE (000'S)	\$0 \$0 \$350,000 \$0 \$0 \$392,000			\$350,000	er a fight of the property	11. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.
Planning, Design, Permitting and Acquisition Site Work Improvements Construction Furnishings/Equipment Accural FOTAL FUNDING SOURCES & SC General Fund Capital Outlay Current Approved Bonds	\$0 HEDULE (000'S)	\$0 \$0 \$350,000 \$0 \$0 \$392,000			\$350,000	er a fight of the property	1011 - 1111 - 1141 - 12
Planning, Design, Permitting Land Acquisition Site Work Improvements Construction Purnishings/Equipment Accrual FOTAL FUNDING SOURCES & SC General Fund Capital Outlay Current Approved Bonds Enterprise Fund	HEDULE (000'S)	\$0 \$350,000 \$0 \$0 \$392,000 \$0 \$0 \$0			\$350,000	er a fight of the property	11. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.
Planning, Design, Permitting Land Acquisition Site Work Improvements Construction Purnishings/Equipment Accural FOTAL FUNDING SOURCES & SC General Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants	HEDULE (000'S)	\$0 \$350,000 \$0 \$0 \$392,000 \$392,000 \$0 \$0 \$0 \$0			\$350,000	er a fight of the property	11. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.
Planning, Design, Permitting Land Acquisition Site Work Improvements Construction Furnishings/Equipment Accural FOTAL FUNDING SOURCES & SC General Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants Enterprise Fund	\$50 HEDULE (000'S)	\$0 \$350,000 \$0 \$0 \$0 \$392,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			\$350,000	er a fight of the property	11. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.
Planning, Design, Permitting Land Acquisition Site Work Improvements Construction Furnishings/Equipment Accusal FOTAL FUNDING SOURCES & SC General Fund Capital Outley Current Approved Bonds Enterprise Fund Grants Enterprise Fund Lapatel Fees	50 HEDULE (000'S)	\$0 \$35,000 \$0 \$0 \$392,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		# 12 1 \$42,000 to 10 10 10 10 10 10 10 10 10 10 10 10 10	\$350,000 \$350,000 \$350,000 \$350,000 \$350,000	er a fight of the property	11. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.
Planning, Design, Permitting Land Acquisition Site Work Improvements Construction Purnishings/Equipment Accmal FOTAL FUNDING SOURCES & SC General Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Limpact Fees Other	HEDULE (000'S)	\$0 \$350,000 \$0 \$0 \$0 \$392,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			\$350,000	er a fight of the property	11. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.
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Planning, Design Permitting Land Acquisition Site Work Improvements Construction Furnishings/Equipment Accurat FUNDING SOURCES & SC General Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Impact Fees Other UNIFUNDED TOTAL	HEDULE (000'S)	\$0 \$350,000 \$0 \$0 \$0 \$392,000 \$0 \$0 \$0 \$392,000 \$392,000		\$42,000 \$42,000 \$42,000	\$350,000		
Planning, Design, Permitting Land Acquisition Site Work Improvements Construction Pumishings/Equipment Accusal FOTAL FUNDING SOURCES & SC General Fund Capital Outley Current Approved Bonds Enterprise Fund Grants Enterprise Fund Impact Fees Other UNFUNDED TOTAL	S0	\$0 \$350,000 \$0 \$0 \$0 \$0 \$392,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$42,000 \$42,000 \$42,000	\$350,000 \$350,000		
Planning, Design, Permitting and Acquisition sine Work improvements Construction Turnishings/Equipment Accenal FOTAL FUNDING SOURCES & SC General Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Limpact Fees Other UNFUNDED TOTAL OPERATING BUDGET LM	SO HEDULE (000'S)	\$0 \$350,000 \$0 \$0 \$0 \$392,000 \$0 \$0 \$0 \$392,000 \$0 \$392,000 \$392,000 \$392,000		\$42,000 \$42,000 \$42,000	\$350,000 \$350,000		
Planning, Design, Permitting and Acquisition Sine Work Improvements Construction Turnishings/Equipment Accural TOTAL FUNDING SOURCES & SC General Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Impact Fees Other UNFUNDED TOTAL OPERATING BUDGET IM	\$0 HEDULE (000'S) S0 PACT (000'S)	\$0 \$350,000 \$0 \$0 \$0 \$0 \$392,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$42,000 \$42,000 \$42,000 \$42,000	\$350,000 \$350,000 \$350,000	\$0	
Planning, Design, Permitting Land Acquisition Site Work Improvements Construction Purnishings/Equipment Accural FOTAL FUNDING SOURCES & SC General Fund Capital Outlay Current Approved Bonds Enterprise Fund Impact Fees Other TOTAL OPERATING BUDGET IM Personnel 335	\$50 HEDULE (000'S) FACT (000'S) 1st Year	\$0 \$30,000 \$0 \$0 \$392,000 \$0 \$0 \$0 \$0 \$0 \$392,000 \$392,000 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20	SO Year So	\$42,000 : \$42,000 \$42,000 GENERAL IN	\$350,000 \$350,000 \$350,000 FORMATION		
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Planning, Design, Permitting and Acquisition Sine Work Improvements Construction Turnishings/Equipment Accural TOTAL FUNDING SOURCES & SC General Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Impact Fees Other UNFUNDED TOTAL OPERATING BUDGET IM Personnel \$55 Operation & Maint, \$5 Operation & Maint, \$55 Other Costs \$55	\$0 HEDULE (000'S) SO PACT (000'S) 1st Year	\$0 \$30,000 \$0 \$0 \$392,000 \$0 \$0 \$0 \$0 \$0 \$392,000 \$392,000 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20	SO Year So	\$42,000 \$42,000 \$42,000 \$42,000 GENERAL IN Permitting Reg Project Approv Construction St	\$350,000 \$350,000 \$350,000 FORMATION	\$0	Ju-
Panning, Design, Permitting and 'Acquisition' sine Work improvements Construction Purnishings/Equipment Accenal FOTAL FUNDING SOURCES & SC General Fund Capital Outley Current Approved Bonds Enterprise Fund Grants Enterprise Fund Impact Fees Other UNFUNDED TOTAL OPERATING BUDGET IM Personnel \$\$\$\$ Coperation & Maint \$\$\$\$	\$0 HEDULE (000'S) S0 PACT (000'S)	\$0 \$350,000 \$0 \$0 \$0 \$392,000 \$0 \$0 \$0 \$392,000 \$392,000 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20	\$0 3rd Year \$2,800	\$42,000 \$42,000 \$42,000 GENERAL IN Permitting Rec	\$350,000 \$350,000 \$350,000 FORMATION uired all Date art Date	\$0	

X:\EXCEL\CIP DETAIL SHEET.XLS REVISION #2 OF 01/09/06

Reviewed by BAC: ____

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SER DEPARTMENT:	UTILITIES						-
ROJECT NAME: ROJECT NUMBER:	South WTP Water	Quality Improve	ment				
ROJECT LOCATION:							
our interview of the factor of the second of the first of the second of	PROJECT INFORM	ATION	inalia et la et la estat. Sancia et la estatat				İ
ESCRIPTION/JUSTIFICATION:	Reduce color in w						1
color removal technology, modification							
and fraction of chemical feed facilities eighly colored finished water and redu the Town has exceeded the EPA requi- components in the treated water due to water quality will degrade even further	s and lime sludge hand action of this color will direments promulgated to the high color in the r.	dling facilities. I enhance the qui in December 19 water. As flow:	The South WTP ality and safety of 98 for various of	produces of the water. hemical			
RELATIONSHIP TO OTHER PROJECTS		garanta kerasak			ACCOUNT N	UMBER	
EXPENDITURE SCHEDULE (00)					ACCOUNT I	T	9
	Project	Future		T11/00	EVOC	FY10	FYII
COSTS	to Date	Total	FY07	FY08	FY-09	The state of the s	P111
Planning, Design, Permitting		\$140,000	\$140,000				<u> </u>
Land Acquisition	ved ee 7 julijand	30					
Site Work Improvements	特別 经国际通知	\$0					
Construction		\$1,610,000	\$1,610,000				
Furnishings/Equipment	Lug stability. Alle	20					
Accrual 1995 Accrual 1995	. 49 8 0.8691012 /2008	5.444.6.04.80					19 se aves di atir \$6
FOTAL	\$0	\$1,750,000			\$6) <mark>현관 : 135(</mark>	\$0
ali filozofi sa kadan ingapitan Nyat na njin ili bako	والمراهورة أمرأ أبرا وفكور وتراث	or property of the		soulastigus?	State - President		SSEED FARESCEEN
FUNDING SOURCES & SCHED	ULE (000'S)	rapidario Princi	A PROGRAMME BASE	glatisyms, grydd	AND DESIGNATION		2003 (1944)
General Fund Capital Outlay	s aya 🚽 ago il abyab yakê 🗓	.50			·		
Current Approved Bonds	医基础 医假变化体 的 模	50			·		
Enterprise Fund		10 TENN - \$0					
Grants	THE REPORT OF A LOCAL	20			T		
Enterprise Fund	UK 9 80 40 40 80 5 3	\$0					
Impact Fees	44-4 US COMP. 1-1	\$ 0					
Other	Party September 6 and	\$1,750,000	\$1,750,000				
UNFUNDED	28.28 J. 2.28 P. S. 1.2	\$0		<u> </u>	1		
TOTAL	\$0	\$1,750,000	\$1,750,000	\$70	To O decide 18	0	0 \$0
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OPERATING BUDGET IMPAC		Jelos - kak	i edilek di e kebb	GENERAL 1	NFORMATIC	un agaile desaft.	Messagaskasking D
上述以外的基础的公司的基础的企品。在新型设施的企品。	1st Year	2nd Year				in Mari	
the comparison of the matter was at a sec-	\$10,000				quired	Yes	
Personnel \$\$\$		\$20,000			Contract the interior		
Operation & Maint, \$\$5	\$50,000	\$20,000 \$85,000		Project Appro		#	
Operation & Maint, \$\$\$ Other Costs \$\$\$	\$50,000			Project Appro Construction	Start Date	()	
Operation & Maint, \$\$5	\$50,000	\$85,000	\$85,000	Project Appro Construction : Project Comp	Start Date letion Date		May-0
Operation & Maint, \$\$\$ Other Costs \$\$\$	\$50,000	\$85,000	\$85,000	Project Appro Construction 1 Project Comp	Start Date letion Date		May-0
Operation & Maint, \$\$\$ Other Costs \$\$\$ Offsetting Revenue/Savings	\$50,000	\$85,000	\$85,000	Project Appro Construction : Project Comp	Start Date letion Date		May-0
Operation & Maint, \$\$\$ Other Costs \$\$\$ Offsetting Revenue/Savings	\$50,000	\$85,000	\$85,000	Project Appro Construction : Project Comp	Start Date letion Date		Oct-0 May-0 \$1,750,000
Operation & Maint, \$\$\$ Other Costs \$\$\$ Offsetting Revenue/Savings	\$50,000	\$85,000	\$85,000	Project Appro Construction : Project Comp	Start Date letion Date		May-0
Operation & Maint. \$\$5 Other Costs \$\$\$ Offsetting Revenue/Savings NET OPERATING IMPACT	\$50,000	\$85,000	\$85,000	Project Appro Construction : Project Comp	Start Date letion Date		May-0
Operation & Maint. \$\$5 Other Costs \$\$\$ Offsetting Revenue/Savings NET OPERATING IMPACT	\$50,000	\$85,000	\$85,000	Project Appro Construction : Project Comp	Start Date letion Date		May-0
Operation & Maint. \$\$5 Other Costs \$\$\$ Offsetting Revenue/Savings NET OPERATING IMPACT	\$50,000	\$85,000	\$85,000	Project Appro Construction : Project Comp	Start Date letion Date		May-0
Operation & Maint. \$\$5 Other Costs \$\$\$ Offsetting Revenue/Savings NET OPERATING IMPACT	\$50,000	\$85,000	\$85,000	Project Appro Construction : Project Comp	Start Date letion Date		May-0
Operation & Maint. \$\$5 Other Costs \$\$\$ Offsetting Revenue/Savings NET OPERATING IMPACT	\$50,000	\$85,000	\$85,000	Project Appro Construction : Project Comp	Start Date letion Date		May-0
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UTILITIES						Į.
South WTP Water	r Quality Improv	ement & Capaci	у Ехр.			i
3500 NW 76 Ave	mue					
See a Charles and August	Pot DAY 15	e especial contract				
PROJECT INFORM	AATION	He contract that to	1.555.154			İ
Reduce water co	or/increase capac	ity to meet dema	and			
e treatment technolog	y, expand treatm	ent capacity, rem	iove			
y to supply the Town	's entire demand	The South WT	P produces			
		ianty and safety t	If the water.			
No other relation	ıship					
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'S): do not use less	than \$1,000	The Market	ar vice for the a	ACCOUNT N	MBER.	
Project to Date	Future	DW07	EVAS	EVAG	#V16	FY11
		THU/			· TIIV	FA11
			\$750,000	\$160,000		
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				\$8,900,000		
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त्रवर्षे चारित्रं द्रात्यस्य	\$0					
ortalija ortikli sytuma n Rogalija intervisional	\$0					_
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ortalija ortikli sytuma n Rogalija intervisional	\$0 50 50 50					
	\$0 \$0 \$0 \$0 \$0					
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	\$0 \$0 \$0 \$0 \$9,836,000					
	\$0 \$0 \$0 \$0 \$9,836,000	<u> </u>	\$750,000	\$9,086,000	desired depend \$0	
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	\$0 \$0 \$0 \$0 \$0 \$0 \$1 \$0 \$2 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3rd Year	\$750,000 GENERAL IN	\$9,086,000 FORMATION	\$0 3 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	21(5.2.71)=1.(4. 41
50 T-(000'S) Ist Year	\$0 \$0 \$0 \$0 \$0 \$0 \$9,836,000 \$9,836,000 \$9,836,000	3rd Year \$40,000	\$750,000 GENERAL IN Permitting Req	\$9,086,000 VFORMATION	 desired 2 general 5 0 engles e	
\$0 T(000'S)	\$0 \$0 \$0 \$0 \$0 \$0 \$1 \$0 \$2 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3rd Year \$40,000	\$750,000 GENERAL IN Permitting Req Project Approv	\$9,086,000 (FORMATIO) uired al Date	\$0 3 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Oct-C
50 T-(000'S) Ist Year	\$0 \$0 \$0 \$0 \$0 \$0 \$9,836,000 \$9,836,000 \$9,836,000	3rd Year \$40,000	\$750,000 GENERAL IN Permitting Req Project Approv Construction S	\$9,086,000 (FORMATIO) uired al Date tart Date	\$0 3 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Oct-C May-C
\$ \$000'S)	\$0 \$0 \$0 \$50 \$9,836,000 \$9,836,000 2nd Year \$40,000 \$110,000	3rd Year \$40,000 \$416,000	S750,000 GENERAL IN Permitting Req Project Approv Construction S Project Comple	\$9,086,000 (FORMATIO) uired al Date tart Date stion Date	\$0 3 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Oct-(May-(Dec-
\$ \$000'S)	\$0 \$0 \$0 \$0 \$0 \$0 \$9,836,000 \$9,836,000 \$9,836,000	3rd Year \$40,000 \$416,000	\$750,000 GENERAL IN Permitting Req Project Approv Construction S	\$9,086,000 (FORMATIO) uired al Date tart Date stion Date	\$0 3 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Oct-C May-C
	South WTP Wate 3500 NW 76 Avi 3500 NW 76 Avi Reduce water cole reatment technolog facilities and replace on of chemical feed i y to supply the Town ction of this color w meet projected flow [No other relation No other relation South with the color w South w	South WTP Water Quality Improv 3500 NW 76 Avenue PROJECT INFORMATION Reduce water color/increase capace reatment technology, expand treatm facilities and replace with permanent on of chemical feed facilities and lime y to supply the Town's entire demand action of this color will enhance the quimeet projected flows. No other relationship Project Future to Date Total \$5936,000 \$59,000,000 \$50,000	South WTP Water Quality Improvement & Capaci 3500 NW 76 Avenue **ROJECT INFORMATION** Reduce water color/increase capacity to meet demice treatment technology, expand treatment capacity, renfacilities and replace with permanent office facilities, on of chemical feed facilities and lime studge handling y to supply the Town's entire demand. The South WT cuton of this color will enhance the quality and safety of meet projected flows. No other relationship 105): do not use less than \$1,000 Project Future FW07	South WTP Water Quality Improvement & Capacity Exp. 3500 NW 76 Avenue PROJECT INFORMATION Reduce water color/increase capacity to meet demand e reatment technology, expand treatment capacity, remove facilities and replace with permanent office facilities, expansion of no of chemical feed facilities and lime sludge handling facilities, yo to supply the Town's emire demand. The South WTP produces totion of this color will enhance the quality and safety of the water, meet projected flows. [No other relationship] 1/5): do not use less than \$1,000 Project Future to Date Total FY07 FY08 \$50-	South WTP Water Quality Improvement & Capacity Exp. 3500 NW 76 Avenue **ROJECT INFORMATION** Reduce water color/increase capacity to meet demand ereatment technology, expand treatment capacity, remove facilities and replace with permanent office facilities, expansion of on of chemical feed facilities and ime studge handling facilities. y to supply the Town's entire demand. The South WTP produces cutton of this color will enhance the quality and safety of the water. meet projected flows. No other relationship ACCOUNT NE	South WTP Water Quality Improvement & Capacity Exp. 3500 NW 76 Avenue **ROJECT INFORMATION** Reduce water color/increase capacity to meet demand er teatment technology, expand treatment capacity, remove facilities and replace with permanent office facilities, expansion of on of chemical feed facilities and lime studge handling facilities. Yo to supply the Town's entire demand. The South WTP produces totion of this color will enhance the quality and safety of the water. meet projected flows. No other relationship **Project Future

X:VEXCEL\CIP DETAIL SHEET XLS REVISION #2 OF 01/09/06

Reviewed by BAC:

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CT INFORM	ATION	alial eth sub-	is taled to be 3			
vering Unsewe	red Areas					`]
		s to tie into exist	ing force			1
ige service. Inc project will be	clude approximal financed by an in	tely 116,000 feet ndividual assessi	ol piping, ment.	,		
other relations	bíp					
	· -					redake service
not use less	than \$1,000					ing the second of
Project	Future	serselya pod	544 2VAR. A			
to Date	Total	FY07	FY08	FY09	FY10	FYII
			\$500,000	\$500,000	\$500,000	\$500,000
. Parga(5.14) V8				. 1		
The Park Street	50					
		\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,00
\$0		\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,00
	315,000,000,000,000				Jagan Januari (1948)	gar Haller Highler
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2 and 1 and 1 and 1 and 1		F2 000 000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,00
7		33,000,000	85,000,000	35,000,000	05,500,000	
		\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,00
\$0	\$15,000,000	33,000,000	35,000,000		1 - 35,000,000,000,1	
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12.	2.12 0 00 000		CENERALIA	PODMATION	Laurent strangerstraube b	Edgir Dar musik
-	(A. 1972)	en delevir gab	GENERAL IN	FORMATION		
lst Year	2nd Year	3rd Year				
1st Year \$30,000	2nd Year \$30,000	3rd Year \$30,000	Permitting Req	uired		ey. Siece
lst Year	2nd Year	3rd Year	Permitting Req Project Approv	uired al Date		
1st Year \$30,000	2nd Year \$30,000	3rd Year \$30,000	Permitting Req Project Approv Construction S	uired al Date art Date		
1st Year \$30,000	2nd Year \$30,000 \$20,000	3rd Year \$30,000 \$20,000	Permitting Req Project Approv	urred al Date ari Date stion Date		\$15,000,00
	CT INFORM vering Unsewe e pump station age service. In project will be other relations p-not use less Project to Date	age service. Include approxima project will be financed by an i other relationship Denot use less than \$1,000 Project Future to Date S2,500,000 \$50,000 \$50,000 \$512,500,000 \$50,000 \$512,500,000 \$5	CT INFORMATION vering Unsewered Areas e pump stations and force mains to tie into exist age service. Include approximately 116,000 feet project will be financed by an individual assessi to other relationship Denot use less than \$1,000 Project Future Total FY07 \$2,500,000 \$500,000 \$0 \$0 \$15,500,000 \$50,000 \$0 \$15,500,000 \$3,000,000 900(5) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	### CT INFORMATION Vering Unserved Areas	### CCT INFORMATION Vering Unsewered Areas	### CCT INFORMATION Vering Unsewered Areas

X-YEXCEL-CIP DETAIL SHEET, XLS REVISION #2 OF 01/09/06

SER DEPARTMENT: ROJECT NAME:	PROJECT IDENTIFIC							
								1
	Wastewater Treati	ment Plant Expan	sion					
ROJECT NUMBER:								
ROJECT LOCATION:	3500 NW 76 Ave	nue						
VER HERE HAND DE BRADER DE LE LES DE LE LES DE LES	The second section of the second	An on the college						
and the state of the control of the control	PROJECT INFORM	IATION	La Security Security					
SCRIPTION/JUSTIFICATION:			to meet capaci					
ddition of 4 MGD treatment unit, t								
amps, retrofit of existing numps wi								
ew effluent disposal pumps with V								
ffuser membranes, valves and pipi								
emand. In approximately 3.5 years								
eabnest unit (TU #4) will be added		ne to dear the pea	ik day nows. A	new 4.0 mga				
cashesit with (10 mm) will be added	to meet capacity.							
ELATIONSHIP TO OTHER PROJECTS	No other relation	ehin .						
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et like westen transsenen stemme	N. P. Maria J. There is the comp	Flateria His Nation	ngrissigning	ear in La cath	mat follyfrefileyd	awiji za intije 6.	1.446225	600mm
XPENDITURE SCHEDULE (6	M'S): do not use less	then \$1 000	er status, nerest al per	d diameter" gr. Nej	ACCOUNT	NUMBER:	ough Thigher the	93(c)
e de l'Oddanskie dan Koltenkon Noote	Project	Future	marks when a	a garana na mara	estyleggraut zzen€	A 4 104 KLR14 M	aria Lusuatura	springs.
COSTS	to Date	Total	FY07	FY08	FY09	FY10	173	(11
	\$400,000	5200,000	\$200,000		 	1 111		
		\$200,000	3200,000		 	 	-	
						 		
and Acquisition			l					
and Acquisition Site Work Improvements		50	460 000 600					
and Acquisition Site Work Improvements Construction		\$8,000,000	\$8,000,000		ļ			
and Acquisition Bite Work Improvements Construction Furnishings/Equipment		\$6 \$8,000,000 \$0	\$8,000,000					
and Acquisition Site Work Improvements Construction Furnishings/Equipment Accrual		\$8,000,000 \$8,000,000 \$0		A 11 11 11 11 11 11 11 11 11 11 11 11 11		0.0000000000000000000000000000000000000	-50	runt zigit
and Acquisition Bite Work Improvements Construction Furnishings/Equipment		\$8,000,000 \$8,000,000 \$0	\$8,000,000	30	-1,-2,-25,-5			
and Acquisition site Work Improvements Construction Furnishings/Equipment Accrual FOTAL	\$400,090	\$8,000,000 \$0 \$0 \$0 \$8,200,000	\$8,200,000	ra til energy Macci		garana ito d	SO - 11 441	
and Acquisition Sile Work Improvements Construction Turnishings/Equipment Accrual FOTAL FUNDING SOURCES & SCHE	\$400,000 DULE (000'S)	\$8,000,000 \$8,000,000 \$0 \$8,200,000		ra til energy Macci		garana ito d		
and Acquisition bite Work Improvements Construction Construction Construction Construction Accrual FOTAL FUNDING SOURCES & SCHE General Fund Capital Outley	\$400,000 DULE (000'S)	\$8,000,000 \$0 \$0 \$8,200,000	\$8,200,000	ra til energy Macci		garana ito d		
and Acquisition Sile Work Improvements Construction Construction Construction Construction Construction Cornal Cornal FOTAL FUNDING SOURCES & SCHE General Fund Capital Outley Current Approved Bonds	\$400,000 DULE (000'S)	\$8,000,000 \$0 \$0 \$3,200,000 \$8,200,000	\$8,200,000	ra til energy Macci		garana ito d		
and Acquisition site Work Improvements Construction Furnishings/Equipment Accrual FOTAL FUNDING SOURCES & SCHE General Fund Capital Outlay Current Approved Bonds Enterprise Fund	\$400,000 DULE (000'S)	\$8,000,000 \$60 \$00 \$8,200,000 \$8,200,000 \$0 \$0 \$0	\$8,200,000	ra til energy Macci		garana ito d		
and Acquisition site Work Improvements Construction 'urnishings/Equipment Accrual FUNDING SOURCES & SCHE General Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants	\$400,000 DULE (000'S)	\$0,000,000 \$8,000,000 \$0,000 \$8,200,000 \$0,0	\$8,200,000	ra til energy Macci		garana ito d		
and Acquisition site Work Improvements Construction Construction Currishings/Equipment Accrual FOTAL FUNDING SOURCES & SCHE General Fund Capital Outley Current Approved Bonds Enterprise Fund Enterprise Fund Enterprise Fund	\$400,000 DULE (000'S)	\$8,000,0001 \$00 \$8,200,0001 \$8,200,0001 \$00 \$00 \$00 \$00 \$00 \$00	\$8,200,000	ra til energy Macci		garana ito d		
and Acquisition site Work Improvements Construction Furnishings/Equipment Accrual FOTAL FUNDING SOURCES & SCHE General Fund Capital Outley Current Approved Bonds Enterprise Fund Grants Enterprise Fund Impact Fees	5400,000 DULE (000'S)	\$0, \$8,000,000; \$00, \$00, \$00, \$00, \$00, \$00, \$00, \$00,	***************************************	ra til energy Macci		garana ito d		
and Acquisition site Work Improvements Construction 'urnishings/Equipment Accrual FUNDING SOURCES & SCHE General Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Impact Fees Other	\$400,000 DULE (000'S)	\$8,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$8,200,000	ra til energy Macci		garana ito d		
and Acquisition site Work Improvements Construction Furnishings/Equipment Accrual FUNDING SOURCES & SCHE General Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Impact Fees Other	5400,090 DULE (000'S)	\$8,000,000 \$0 \$0 \$0 \$8,200,000 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$8,200,000	왕 (1) (1993년 (1994년 1994년 br>1994년 - 1994년 (1994년 1994년				**************************************
and Acquisition site Work Improvements Construction 'urnishings/Equipment Accrual FUNDING SOURCES & SCHE General Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Impact Fees Other	\$400,000 DULE (000'S)	\$8,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	***************************************	ra til energy Macci		garana ito d		19.84.12 4.01 (pr
and Acquisition site Work Improvements Construction Furnishings/Equipment Accrual FUNDING SOURCES & SCHE General Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Impact Fees Other	5400,090 DULE (000'S)	\$8,000,000 \$0 \$0 \$0 \$8,200,000 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$8,200,000			30,	300 1225	
and Acquisition site Work Improvements Construction Furnishings/Equipment Accrual FUNDING SOURCES & SCHE General Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Impact Fees Other	\$400,000 DULE (000'S)	\$8,000,000 \$0 \$0 \$0 \$8,200,000 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$8,200,000 \$8,200,000 \$8,200,000				300 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	19.84.12 4.01 (pr
and Acquisition site Work Improvements Construction Furnishings/Equipment Accrual FOTAL FUNDING SOURCES & SCHE General Fund Capital Outlay Current Approved Bonds Enterprise Fund Grants Enterprise Fund Impact Fees Other UNFUNDED TOTAL	5400,090 DULE (000'S)	\$8,000,000 \$8,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$8,200,000				300 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	**************************************
and Acquisition site Work Improvements Construction 'urnishings/Equipment Accrual FUNDING SOURCES & SCHE General Fund Capital Outley Current Approved Bonds Enterprise Fund Grants Enterprise Fund Impact Fees Other UNFUNDED TOTAL OPERATING BUDGET IMPA	5400,090 DULE (000'S)	\$8,000,000 \$0 \$0 \$50 \$8,200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$8,200,000 \$8,200,000 \$8,200,000		NFORMATI		300 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	* (2) * (2)
and Acquisition site Work Improvements Construction Furnishings/Equipment Accrusi FOTAL FUNDING SOURCES & SCHE General Fund Capital Outley Current Approved Bonds Enterprise Fund Grants Enterprise Fund Impact Fees Other UNFUNDED TOTAL OPERATING BUDGET IMPA	\$400,000 DULE (000°S) CT (000°S) Ist Year	\$8,000,000 \$0 \$0 \$0 \$8,200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$8,200,000 \$8,200,000 \$8,200,000 \$3rd Year \$10,000	SU GENERAL 1) § §	30 a	300 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
and Acquisition site Work Improvements Construction Turnishings/Equipment Accrual FOTAL FUNDING SOURCES & SCHE General Fund Capital Outley Current Approved Bonds Enterprise Fund Grants Enterprise Fund Impact Fees Other UNFUNDED TOTAL OPERATING BUDGET IMPA Personnel \$\$\$ Operation & Maint \$\$\$\$	5400,000 DULE (000'S) SO CT (000'S) 1st Year	\$8,000,000. \$8,000,000. \$0. \$50. \$50. \$50. \$50. \$50. \$50. \$	\$8,200,000 \$8,200,000 \$8,200,000 \$3rd Year \$10,000	SU GENERAL 1 Permitting Re	NKORMATIC Quired	30 a	300 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	May
and Acquisition site Work Improvements Construction Furnishings/Equipment Accrusi FOTAL FUNDING SOURCES & SCHE General Fund Capital Outley Current Approved Bonds Enterprise Fund Grants Enterprise Fund Impact Fees Other Other UNFUNDED TOTAL OPERATING BUDGET IMPA Personnel \$\$\$ Operation & Maint \$\$\$\$ Other Costs \$\$\$\$	5400,090 DULE (00°S) SO CT (000°S)	\$8,000,000. \$8,000,000. \$0. \$50. \$50. \$50. \$50. \$50. \$50. \$	\$8,200,000 \$8,200,000 \$8,200,000 \$3rd Year \$10,000	GENERAL I GENERAL I Permitting Re Project Appro	NKORMATIC squired poste Start Date	30 a	300 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	May May
and Acquisition site Work Improvements Construction Turnishings/Equipment Accrual FOTAL FUNDING SOURCES & SCHE General Fund Capital Outley Current Approved Bonds Enterprise Fund Grants Enterprise Fund Impact Fees Other UNFUNDED TOTAL OPERATING BUDGET IMPA Personnel \$\$\$ Operation & Maint \$\$\$\$	\$400,000 DULE (000'S) \$0.2 CT (000'S) 1st Year	\$8,000,000. \$8,000,000. \$0. \$50. \$50. \$50. \$50. \$50. \$50. \$	\$8,200,000 \$8,200,000 \$8,200,000 \$3rd Year \$10,000	GENERAL I Bermiting Re Project Appro Construction Project Comp	NFORMATIC quired yull Date Start Date start Date	30 a	\$00	19.84.12 4.01 (pr

XAEXCELICIP DETAIL SHEET XLS REVISION #2 OF 01/09/06

Reviewed by BAC: ____

ER DEPARTMENT:	JECT IDENTIFIC						
	UTILITIES						
OJECT NAME:	United Ranches U	tility					
OJECT NUMBER:	Onnes Remensor						
	Griffin Road and	SW/ 106 Terrace					
OJECT LOCATION:	Giffin Road and	3 W 100 Tellace					
Johanna ha et similate e il dia nese							
	OJECT INFORM			Feb. (2.1954)			
SCRIPTION/IUSTIFICATION:	Water service to U						
tend new water and sewer lines to the	United Ranches sec	ction of Broward	County. The w	ater main and			
astewater transmission main will be ex							
rectionally drilled under the C-11 cana	and extended into	the community.	The area will ha	ive to be			
wered and water mains added. Fire hy	drants would also b	e added at vario	us locations with	in the			
minunity at approximately 800 feet in	ervals. Due to the	approximately 48	30 acre area to b	e served and			
proximately 250 homes and businesse	s, a vacuum collecti	ion system will b	e utilized.				
•		-					
LATIONSHIP TO OTHER PROJECTS	No other relations	ship					
	12						
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XPENDITURE SCHEDULE (000'S			william and and		ACCOUNT N	JIVLDEK	A Committee Comm
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COSTS	to Date	Total	FY07	FY08]	FY09	FY10	FY11
lanning, Design, Permitting		\$600,000	\$350,000	\$200,000	\$50,000		
and Acquisition	A SECTION OF THE PARTY.	- 12-12-13-13-13-13-13-13-13-13-13-13-13-13-13-					
		\$0					
	COMPLETED TO STORE OF THE						
ite Work Improvements				\$4,000,000	\$1,000,000		1
Site Work Improvements Construction		\$5,000,000		\$4,000,000	\$1,000,000		
Site Work Improvements Construction Furnishings/Equipment		\$5,000,000		\$4,000,000	\$1,000,000		
Site Work Improvements Construction Turnishings/Equipment Accrual	30	\$5,000,000 \$0 \$0	\$350,000	\$4,000,000	\$1,000,000		
Site Work Improvements Construction Furnishings/Equipment		\$5,000,000	\$350,000	\$4,200,000		augi Avagri e s	Commission (1987)
Site Work Improvements Construction Turnishings/Equipment Accusal FOTAL	\$0	\$5,000,000 \$0 \$5,600,000	\$350,000			100 ang 10 \$0	
Site Work Improvements Construction Turnishings/Equipment Accusal FOTAL FUNDING SOURCES & SCHEDU	\$0. LE (000°S)	\$5,000,000 \$0 \$0 \$5,600,000	\$350,000	\$4,200,000		augi Avagri e s	Commission (1987)
Site Work Improvements Construction Turnishings/Equipment Accrual FOTAL FUNDING SOURCES & SCHEDUL General Fund Capital Outlay	\$0. LE (000°S)	\$5,000,000 \$0 \$0 \$5,600,000	\$350,000	\$4,200,000		augi Avagri e s	Commission (1987)
Site Work Improvements Construction Construction Control Accrual POTAL FUNDING SOURCES & SCHEDUL General Fund Capital Outlay Current Approved Bonds	\$0. LE (000'S)	\$5,000,000 \$0 \$5,600,000 \$5,600,000	\$350,000	\$4,200,000		augi Avagri e s	s Pauluina (See)
Site Work Improvements Construction Turnishings/Equipment Accinal FOTAL FUNDING SOURCES & SCHEDU General Fund Capital Outlay Current Approved Bonds Enterprise Fund	\$0 .E (000°S)	\$5,000,000 \$0 \$5,600,000 \$5,600,000 \$0 \$0 \$0	\$350,000	\$4,200,000		augi Avagri e s	Commission (1987)
Site Work Improvements Construction Construc	\$0 LE (000°S)	\$5,000,000 \$0 \$5,600,000 \$5,600,000 \$0 \$0 \$0	\$350,000	\$4,200,000		augi Avagri e s	Commission (1987)
Site Work Improvements Construction Construc	.E (000°S)	\$5,000,000 \$0 \$5,600,000 \$5,600,000 \$0 \$0 \$0	\$350,000	\$4,200,000		augi Avagri e s	Commission (1987)
Site Work Improvements Construction Construction Construction Control	\$0. LE (000°S)	\$5,000,000 \$0 \$5,600,000 \$0 \$0 \$0 \$0 \$0 \$0 \$5,600,000	2 (1979) - 1970 - 1925 (1977) - 1971 - 1971 - 1972 (1977) - 1974	\$4,200,000	\$1,050,000		Commission (1987)
Site Work Improvements Construction Construc	\$0 LE (000°S)	\$5,000,000 \$0 \$5,600,000 \$5,600,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$350,000	\$4,200,000	\$1,050,000		Commission (1987)
Site Work Improvements Construction Construc		\$5,000,000 \$0 \$5,600,000 \$0 \$5,600,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$359,000	\$4,200,000 \$4,200,000	\$1,050,000		1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1
Site Work Improvements Construction Construc	\$0 LE (000°S)	\$5,000,000 \$0 \$5,600,000 \$5,600,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2 (1979) - 1970 - 1925 (1977) - 1971 - 1971 - 1972 (1977) - 1974	\$4,200,000	\$1,050,000		1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (
Site Work Improvements Construction Construc	\$0 LE (000°S)	\$5,600,000 \$0 \$0 \$5,600,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$350,000	\$4,200,000 \$4,200,000 \$4,200,000	\$1,050,000 \$1,050,000 \$1,050,000		
Site Work Improvements Construction Construc	\$0 LE (000°S)	\$5,000,000 \$0 \$0,000,000 \$0,000,000 \$0,000	\$350,000 \$350,000	\$4,200,000 \$4,200,000 \$4,200,000	\$1,050,000		
Site Work Improvements Construction Construc	\$0 LE (000°S)	\$5,600,000 \$0 \$0 \$5,600,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$350,000 \$350,000	\$4,200,000 \$4,200,000 \$4,200,000	\$1,050,000 \$1,050,000 \$1,050,000		
Site Work Improvements Construction Construc	E (000°S)	\$5,000,000 \$0 \$0,000,000 \$0,000,000 \$0,000	\$350,000 \$350,000	\$4,200,000 \$4,200,000 \$4,200,000	\$1,050,000 \$1,050,000 \$1,050,000		0.000
Site Work Improvements Construction Construc	\$0. E (000°S)	\$5,000,000 \$0 \$0,000,000 \$0,000,000 \$0,000	\$350,000 \$350,000 3id Year \$30,000	\$4,200,000 \$4,200,000 \$4,200,000 \$A,200,000	\$1,050,000 \$1,050,000 \$1,050,000 NFORMATIO)	**************************************	O. Jan
Site Work Improvements Construction Construc	\$0. E (000°S) \$0. (000°S) 1st Year	\$5,000,000 \$0 \$0,000,000 \$0,000,000 \$0,000	\$350,000 \$350,000 3id Year \$30,000	\$4,200,000 \$4,200,000 \$4,200,000 Permitting Rec	\$1,050,000 \$1,050,000 \$1,050,000 NFORMATIO paired val Date	**************************************	Jai Ap
Site Work Improvements Construction Construc	\$0. E (000°S) \$0. (000°S) 1st Year	\$5,000,000 \$0 \$0,000,000 \$0,000,000 \$0,000	\$350,000 \$350,000 3id Year \$30,000	\$4,200,000 \$4,200,000 \$4,200,000 GENERAL II Pemitting Rec Project Appro	\$1,050,000 \$1,050,000 \$1,050,000 NFORMATIO! puired vall Date tart Date	**************************************	Jan App
Site Work Improvements Construction Construc	\$0. E (000'S)	\$5,000,000 \$0 \$0,000 \$5,600,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$350,000 \$350,000 3rd Year \$30,000 \$25,000	\$4,200,000 \$4,200,000 \$4,200,000 GENERAL IP Permitting Rec Permitting Rec Droject Appro- Construction S	\$1,050,000 \$1,050,000 \$1,050,000 NFORMATIO juired val Date itart Date etion Date	**************************************	

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Reviewed by BAC: _____